

Western Cape: Cape Town(CPT) - Table SA36 Detailed Capital Budget (projects)

| Project Description  |   | IDP Goal Code | Approved Y/N | Asset Class | Asset Sub-Class                 | GPS Coordinates                | Total Project Estimate | Audited Outcome 2013/14 | Full Year Forecast 2014/15 | Budget year 2015/16 | Budget year 2016/17 | Budget year 2017/18 | Ward Location | New/Renewal |
|--|---|---------------|--------------|-------------|---------------------------------|--------------------------------|------------------------|-------------------------|----------------------------|---------------------|---------------------|---------------------|---------------|-------------|
| 1  | 2   | 3             | 4            | 5           | 6                               | 7                              | 8                      | 9                       | 10                         | 11                  | 12                  | 13                  | 14            | 15          |
| R thousands  | Project No  |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 1  | Various   |               | N            | Various     | Various                         |                                | 0                      | 25 185 043              | 20 802 360                 | 15 672 732          | 13 466 466          | 29 466 466          |               |             |
| 2  | Various   |               | N            | Various     | Various                         |                                | 0                      | 13 069 958              | 14 637 927                 | 14 954 232          | 954 232             | 934 232             |               |             |
| Library & Information Services: New Regional Library Kuyasa        |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 3  | Khayelitsha   | C10.96010     | 4.2          | Y           | Community                       | Libraries                      | 82 247 570             | 12 608 698              | 46 050 327                 | 9 805 538           | 0                   | 0                   | 97            | N           |
| 4  | Various   |               | N            | Various     | Various                         |                                | 0                      | 148 812 873             | 191 094 674                | 150 525 094         | 135 008 714         | 118 063 916         |               |             |
| 5  | Various   |               | N            | Various     | Various                         |                                | 0                      | 3 774 806               | 3 774 228                  | 4 133 615           | 36 600 461          | 36 600 461          |               |             |
| 6 Specialised Technical Services: FM Structural Rehabilitation     |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| Specialised Technical Services: Specialised Vehicles - Replace old |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 7  | Fleet   | CPX.0005833   | 5.3          | N           | Other assets                    | Various                        | 65 000 000             | 0                       | 0                          | 65 000 000          | 0                   | 0                   | Corp Inf      | R           |
| Information Systems & Technology: Dark Fibre Broadband             |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 8  | Infrastructure  | C10.16421     | 1.2          | Y           | Other assets                    | Plant & equipment              | 1 329 307 688          | 99 145 300              | 140 050 335                | 183 350 000         | 180 850 000         | 180 850 000         | Corp Inf      | N           |
| 9 Information Systems & Technology: WCG Broadband Connectivity     |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 10   | Information Systems & Technology: Digital Inclusion Project   | CPX.0003127   | 1.2          | Y           | Other assets                    | Plant & equipment              | 100 000 000            | 0                       | 61 000 000                 | 32 000 000          | 7 000 000           | 0                   | Multi         | N           |
| 11   | Various   |               | N            | Various     | Various                         |                                | 0                      | 142 523 382             | 140 469 968                | 98 231 545          | 87 870 588          | 86 119 869          |               |             |
| 12 Spatial Planning & Urban Design: NODPG Capex programmes         |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 13   | Various   | CPX.0005604   | 2.5          | N           | Other assets                    | Other Buildings                | 134 144 462            | 0                       | 0                          | 14 144 462          | 60 000 000          | 60 000 000          | Multi         | R           |
| 14   | Property Management: Basement Parking & Access                | CPX.0004113   | 1.5          | Y           | Other assets                    | Other Buildings                | 106 000 000            | 0                       | 70 405 700                 | 35 034 300          | 560 000             | 0                   | 77            | N           |
| 15 Property Management: Land acquisition for municipal purposes    |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 16   | Various   | CPX.0005721   | 1.5          | N           | Other assets                    | Other Buildings                | 52 850 000             | 0                       | 0                          | 52 850 000          | 0                   | 0                   | Multi         | R           |
| Public Housing & Customer Services: Marble Flats CRU Project       |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 17   | (688 units)   | C10.15435     | 3.3          | Y           | Community                       | Social rental housing          | 132 927 650            | 8 037 482               | 49 874 312                 | 6 990 065           | 0                   | 0                   | 66            | R           |
| Public Housing & Customer Services: Langa Hostels CRU Project      |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 18   | (463 units)   | C11.15418     | 3.3          | Y           | Community                       | Social rental housing          | 143 195 271            | 16 053 912              | 87 971 359                 | 39 170 000          | 0                   | 0                   | 52            | R           |
| Public Housing & Customer Services: Langa Hostels CRU Project      |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 19   | (868 units)   | CPX.0003149   | 3.3          | Y           | Community                       | Social rental housing          | 101 000 000            | 0                       | 3 000 000                  | 18 000 000          | 21 000 000          | 4 000 000           | 52            | N           |
| 20 HS Development & Delivery: Delft - The Hague Housing Project    |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| HS Development & Delivery: Scottsdale New CRU Project - 350        |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 21   | Units   | C11.15505     | 3.2          | Y           | Various                         | Various                        | 87 601 391             | 16 081 830              | 0                          | 8 000 000           | 0                   | 0                   | 7             | N           |
| 22 HS Development & Delivery: Pelican Park Phase 1 Housing Project |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 23   | HS Development & Delivery: Fisantekraal Garden Cities Phase 2 | CPX.0003134   | 3.2          | Y           | Various                         | Various                        | 80 667 000             | 0                       | 4 000 000                  | 38 000 000          | 36 667 000          | 2 000 000           | 105           | N           |
| 24 HS Development & Delivery: Macassar BNG Housing Project         |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 25   | HS Development & Delivery: HS District 6                      | CPX.0005675   | 3.2          | Y           | Various                         | Various                        | 78 860 665             | 0                       | 0                          | 75 715 353          | 3 145 312           | 0                   | 57            | N           |
| 26   | HS Urbanisation: Urbanisation: Backyards/Infirm Sett Upgr     | C15.15102     | 3.4          | N           | Various                         | Various                        | 79 595 126             | 0                       | 0                          | 79 595 126          | 0                   | 0                   | Multi         | N           |
| 27   | Various   |               | N            | Various     | Various                         |                                | 0                      | 453 944 781             | 917 939 714                | 146 964 882         | 194 319 277         | 161 420 817         |               |             |
| 28 Disaster Risk Management: Integrated Contact Centre             |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 29   | Various   | C14.00080     | 2.3          | Y           | Other assets                    | Computers - hardware/equipment | 98 349 673             | 20 951 795              | 20 897 877                 | 44 500 000          | 3 000 000           | 3 000 000           | 27            | N           |
| 30   | Various   |               | N            | Various     | Various                         |                                | 0                      | 42 857 557              | 61 349 621                 | 60 663 033          | 54 126 725          | 49 126 725          |               |             |
| 31   | Various   |               | N            | Various     | Various                         |                                | 0                      | 7 554 513               | 24 258 068                 | 11 970 948          | 10 860 262          | 10 860 262          |               |             |
| 32   | Contract Operations: IRT: Control Centre                      | C11.10123     | 1.4          | Y           | Other assets                    | Plant & equipment              | 257 727 406            | 13 092 621              | 40 923 395                 | 11 455 735          | 0                   | 10 000 000          | Multi         | N           |
| 33   | Contract Operations: IRT: Fare Collection                     | C11.10124     | 1.4          | Y           | Other assets                    | Plant & equipment              | 761 406 962            | 98 787 171              | 85 000 000                 | 133 411 360         | 58 352 840          | 75 000 000          | Multi         | N           |
| 34   | Infrastructure: Construct Rds:Bottery/R300                    | C05.00981     | 1.2          | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 62 624 180             | 1 000 000               | 23 000 000                 | 27 500 000          | 10 000 000          | 10 000 000          | 6             | N           |
| 35   | Infrastructure: Flood Alleviation - Lourens River             | C05.01503     | 1.2          | Y           | Infrastructure - Road transport | Storm water                    | 54 749 304             | 3 588 584               | 6 070 445                  | 6 000 000           | 6 000 000           | 6 000 000           | Subcounc      | R           |
| 36   | Infrastructure: Lenteguur & Mandalay Station PTI's: Dsg       | C06.41752     | 1.4          | Y           | Various                         | Various                        | 54 002 527             | 939 636                 | 7 500 000                  | 12 000 000          | 0                   | 0                   | 76            | N           |
| 37   | Infrastructure: Mitchell's Plain Station TI                   | C07.01059     | 1.4          | Y           | Infrastructure Other            | Transportation                 | 106 998 530            | 33 420                  | 6 565 641                  | 29 000 000          | 0                   | 0                   | 79            | N           |
| 38   | Infrastructure: Pelican Park: Strandfontein Road Upgr         | C08.10325     | 1.2          | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 224 200 896            | 8 458 608               | 8 000 000                  | 51 300 000          | 0                   | 0                   | 66            | R           |
| 39   | Infrastructure: Integrated Bus Rapid Trans System             | C09.00313     | 1.4          | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 314 516 546            | 26 749 977              | 42 732 947                 | 20 000 000          | 0                   | 0                   | Corp Inf      | N           |
| 40   | Infrastructure: Retreat Public Transport Interchange          | C11.10537     | 1.4          | Y           | Various                         | Various                        | 60 820 364             | 178 197                 | 500 000                    | 10 000 000          | 25 500 000          | 12 000 000          | 67            | N           |
| 41   | Infrastructure: Wynberg: Public Transport Hub                 | C11.10541     | 1.4          | Y           | Various                         | Various                        | 64 802 399             | 663 808                 | 500 000                    | 15 000 000          | 15 000 000          | 25 000 000          | 62            | N           |
| 42   | Infrastructure: Inner City: Public Transport Hub              | C13.00016     | 1.4          | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 183 139 259            | 500 000                 | 1 000 000                  | 30 000 000          | 60 000 000          | 45 000 000          | 77            | N           |
| 43   | Infrastructure: Bellville: Public Transport Hub               | C13.00028     | 1.4          | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 70 674 924             | 443 369                 | 3 000 000                  | 1 000 000           | 1 000 000           | 40 000 000          | 10            | N           |
| 44   | Infrastructure: Nkulungile (Site C) PTI                       | C13.00054     | 1.4          | Y           | Various                         | Various                        | 71 744 005             | 610 180                 | 1 000 000                  | 10 000 000          | 10 000 000          | 10 000 000          | 87            | N           |
| 45   | Infrastructure: IRT: Ph 2A Wetton-Lansdowne Corridor          | C13.10101     | 1.4          | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 2 977 141 760          | 0                       | 190 812 257                | 272 333 905         | 450 983 598         | 512 262 000         | Multi         | N           |
| 46   | Infrastructure: IRT: Ph 1B Koeborg-Century City               | C13.10103     | 1.4          | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 394 202 564            | 195 625 465             | 79 847 607                 | 70 000 000          | 0                   | 0                   | Multi         | N           |
| 47   | Infrastructure: Main Roads: Northern Corridor                 | C13.10313     | 1.2          | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 75 405 001             | 9 616 733               | 27 283 268                 | 15 500 000          | 17 000 000          | 0                   | Multi         | R           |
| 48   | Infrastructure: Sir Lowry's Pass: River Upgrade               | C14.10323     | 1.2          | Y           | Various                         | Various                        | 273 392 410            | 0                       | 2 092 410                  | 15 000 000          | 75 100 000          | 75 100 000          | 100           | R           |
| 49   | Infrastructure: NMT Network & Universal Access                | C16.10307     | 1.2          | N           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 120 000 000            | 0                       | 0                          | 120 000 000         | 0                   | 0                   | Multi         | N           |
| 50   | Infrastructure: Roads & Stormwater Rehabilitation             | C16.10315     | 1.2          | N           | Infrastructure - Road transport | Various                        | 68 081 026             | 0                       | 0                          | 68 081 026          | 0                   | 0                   | Multi         | R           |
| 51   | Infrastructure: NMT Network & Universal Access: PTIS          | CPX.0002206   | 1.2          | N           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 120 000 000            | 0                       | 0                          | 0                   | 120 000 000         | 0                   | Multi         | N           |
| 52   | Infrastructure: Roads & Stormwater Rehabilitation             | CPX.0002315   | 1.2          | N           | Infrastructure - Road transport | Various                        | 185 500 000            | 0                       | 0                          | 0                   | 185 500 000         | 0                   | Multi         | R           |
| 53   | Infrastructure: IM: Reconstruct Roads Metro                   | CPX.0002811   | 1.2          | N           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 53 423 092             | 0                       | 0                          | 0                   | 0                   | 53 423 092          | Multi         | R           |
| 54   | Infrastructure: NMT Network & Universal Access: PTIS          | CPX.0002923   | 1.2          | N           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 124 500 000            | 0                       | 0                          | 0                   | 0                   | 124 500 000         | Multi         | N           |
| 55   | Infrastructure: Roads & Stormwater Rehabilitation             | CPX.0002943   | 1.2          | N           | Infrastructure - Road transport | Various                        | 200 000 000            | 0                       | 0                          | 0                   | 0                   | 200 000 000         | Multi         | R           |
| 56   | Infrastructure: Metro South East Public Transport Facill      | CPX.0003806   | 1.4          | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 184 500 000            | 0                       | 2 500 000                  | 3 000 000           | 52 000 000          | 52 000 000          | Multi         | N           |
| 57   | Infrastructure: Gugulethu Concrete Roads                      | CPX.0005708   | 3.1          | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 64 000 000             | 0                       | 0                          | 40 000 000          | 24 000 000          | 0                   | 41            | R           |
| 58 Network Management: Public Transport Systems management proj    |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 59   | Network Management: Transport Management Centre Extension     | CPX.0003783   | 1.4          | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges     | 80 000 000             | 0                       | 40 000 000                 | 35 000 000          | 5 000 000           | 0                   | 27            | R           |
| 60   | Various   |               | N            | Various     | Various                         |                                | 0                      | 684 219 032             | 1 132 702 501              | 397 223 104         | 317 267 334         | 185 750 000         |               |             |
| 61 Cape Town Electricity: Retreat Depot - Replace, for Mulzenberg  |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |
| 62   | Cape Town Electricity: Plattekloof - N1 Reinforcement         | C10.84032     | 1.2          | Y           | Infrastructure - Electricity    | Transmission & Reticalulation  | 54 807 259             | 576 949                 | 3 770 440                  | 23 308 040          | 21 224 800          | 0                   | 72            | R           |
| 62 Cape Town Electricity: Plattekloof - N1 Reinforcement           |   |               |              |             |                                 |                                |                        |                         |                            |                     |                     |                     |               |             |

|     |   |             |     |   |                              |                               |               |            |             |             |             |             |       |   |
|-----|---|-------------|-----|---|------------------------------|-------------------------------|---------------|------------|-------------|-------------|-------------|-------------|-------|---|
| 63  | Cape Town Electricity: City Depot CBD - New                     | C13.84076   | 1.2 | Y | Infrastructure - Electricity | Transmission & Reticalulation | 160 746 636   | 160 050    | 3 866 280   | 91 976 500  | 49 127 930  | 0           | 77    | N |
| 64  | Cape Town Electricity: Athlone-Philippi: OH Line Undergrounding | C13.84081   | 1.2 | Y | Infrastructure - Electricity | Transmission & Reticalulation | 86 712 250    | 50 253 105 | 28 709 895  | 7 649 250   | 0           | 0           | Multi | N |
| 65  | Cape Town Electricity: Steenbras: Refurbishment of Main Plant   | C14.84071   | 1.2 | Y | Infrastructure - Electricity | Transmission & Reticalulation | 187 500 000   | 0          | 0           | 17 500 000  | 40 000 000  | 40 000 000  | 100   | R |
| 66  | Cape Town Electricity: Bloemhof: Stores Upgrade                 | C14.84076   | 1.2 | Y | Infrastructure - Electricity | Transmission & Reticalulation | 81 993 836    | 5 446 266  | 7 258 830   | 63 500 990  | 5 787 750   | 0           | 3     | N |
| 67  | Cape Town Electricity: Bofors Main Substation Upgrade           | C15.84079   | 1.2 | Y | Infrastructure - Electricity | Transmission & Reticalulation | 96 499 037    | 2 575 035  | 34 161 260  | 59 762 741  | 0           | 0           | Multi | R |
| 68  | Cape Town Electricity: Oakdale Main Substation Upgrade Ph 2     | C15.84081   | 1.2 | Y | Infrastructure - Electricity | Transmission & Reticalulation | 81 630 890    | 0          | 10 000 000  | 71 630 890  | 0           | 0           | Multi | R |
| 69  | Cape Town Electricity: System Equipment Replacement: North      | C16.84005   | 1.2 | N | Infrastructure - Electricity | Transmission & Reticalulation | 60 000 000    | 0          | 0           | 60 000 000  | 0           | 0           | Multi | R |
| 70  | Cape Town Electricity: Facilities Alterations & Upgrading       | C16.84055   | 1.2 | N | Other assets                 | Other Buildings               | 60 000 000    | 0          | 0           | 60 000 000  | 0           | 0           | Multi | R |
| 71  | Cape Town Electricity: Atlantis Industrial New Main Substation  | C16.84070   | 1.2 | Y | Infrastructure - Electricity | Transmission & Reticalulation | 105 202 200   | 0          | 7 700 000   | 85 000 000  | 12 502 200  | 0           | 32    | N |
| 72  | Cape Town Electricity: Observatory Main Substation Upgrade      | C16.84073   | 1.2 | Y | Infrastructure - Electricity | Transmission & Reticalulation | 69 450 000    | 0          | 0           | 0           | 69 450 000  | 0           | 915   | R |
| 73  | Cape Town Electricity: Street Lighting: City Wide               | C16.84259   | 1.2 | N | Infrastructure - Electricity | Street Lighting               | 62 000 000    | 0          | 0           | 62 000 000  | 0           | 0           | Multi | N |
| 74  | Cape Town Electricity: Electrification                          | C16.84390   | 1.2 | N | Infrastructure - Electricity | Transmission & Reticalulation | 70 844 290    | 0          | 0           | 70 844 290  | 0           | 0           | Multi | N |
| 75  | Cape Town Electricity: System Equipment Replacement: North      | C17.84005   | 1.2 | N | Infrastructure - Electricity | Transmission & Reticalulation | 65 000 000    | 0          | 0           | 0           | 65 000 000  | 0           | Multi | R |
| 76  | Cape Town Electricity: System Equipment Replacement: South      | C17.84007   | 1.2 | N | Infrastructure - Electricity | Transmission & Reticalulation | 50 000 000    | 0          | 0           | 0           | 50 000 000  | 0           | Multi | R |
| 77  | Cape Town Electricity: Street Lighting: City Wide               | C17.84259   | 1.2 | N | Infrastructure - Electricity | Street Lighting               | 65 800 000    | 0          | 0           | 0           | 65 800 000  | 0           | Multi | N |
| 78  | Cape Town Electricity: Electrification - Backyards              | C17.84389   | 3.4 | N | Infrastructure - Electricity | Transmission & Reticalulation | 85 000 000    | 0          | 0           | 0           | 85 000 000  | 0           | Multi | N |
| 79  | Cape Town Electricity: Electrification                          | C17.84390   | 1.2 | N | Infrastructure - Electricity | Transmission & Reticalulation | 130 500 000   | 0          | 0           | 0           | 130 500 000 | 0           | Multi | N |
| 80  | Cape Town Electricity: System Equipment Replacement: North      | C18.84005   | 1.2 | N | Infrastructure - Electricity | Transmission & Reticalulation | 70 000 000    | 0          | 0           | 0           | 0           | 70 000 000  | Multi | R |
| 81  | Cape Town Electricity: System Equipment Replacement: South      | C18.84007   | 1.2 | N | Infrastructure - Electricity | Transmission & Reticalulation | 50 000 000    | 0          | 0           | 0           | 0           | 50 000 000  | Multi | R |
| 82  | Cape Town Electricity: Street Lighting: City Wide               | C18.84259   | 1.2 | N | Infrastructure - Electricity | Street Lighting               | 67 800 000    | 0          | 0           | 0           | 0           | 67 800 000  | Multi | N |
| 83  | Cape Town Electricity: Electrification - Backyards              | C18.84389   | 3.4 | N | Infrastructure - Electricity | Transmission & Reticalulation | 95 000 000    | 0          | 0           | 0           | 0           | 95 000 000  | Multi | N |
| 84  | Cape Town Electricity: Electrification                          | C18.84390   | 1.2 | N | Infrastructure - Electricity | Transmission & Reticalulation | 136 000 000   | 0          | 0           | 0           | 0           | 136 000 000 | Multi | N |
| 85  | Cape Town Electricity: Grassy Park Main Substation Upgrade      | CPX.0003579 | 1.2 | Y | Infrastructure - Electricity | Transmission & Reticalulation | 50 000 000    | 0          | 0           | 0           | 0           | 50 000 000  | 65    | R |
| 86  | Cape Town Electricity: Grassy Park HV Network Rearrangement     | CPX.0003622 | 1.2 | Y | Infrastructure - Electricity | Transmission & Reticalulation | 100 000 000   | 0          | 0           | 0           | 0           | 75 000 000  | 65    | R |
| 87  | Cape Town Electricity: Oakdale Switching Station Upgrade Ph 3   | CPX.0003624 | 1.2 | Y | Infrastructure - Electricity | Transmission & Reticalulation | 150 000 000   | 0          | 0           | 0           | 0           | 30 000 000  | Multi | N |
| 88  | Cape Town Electricity: Bellville South Main Substation Upgrade  | CPX.0004793 | 1.2 | Y | Infrastructure - Electricity | Transmission & Reticalulation | 74 944 900    | 0          | 0           | 0           | 0           | 38 096 300  | 9     | R |
| 89  | Solid Waste Management: Replacement: Plant & Vehicles FY2016    | C16.85007   | 1.2 | N | Other assets                 | Specialised vehicles          | 78 000 000    | 0          | 0           | 78 000 000  | 0           | 0           | Multi | N |
| 90  | Solid Waste Management: Bellville Transfer Station              | CPX.0001616 | 1.2 | Y | Infrastructure Other         | Waste Management              | 198 974 921   | 24 974 920 | 137 000 000 | 37 000 000  | 0           | 0           | 9     | N |
| 91  | Solid Waste Management: Purchase of Land Regional Landfill      | CPX.0003136 | 1.2 | N | Other assets                 | Other Land                    | 100 000 000   | 0          | 0           | 0           | 100 000 000 | 0           | Multi | N |
| 92  | Solid Waste Management: Dev of the Regional Landfill Site       | CPX.0003137 | 1.2 | Y | Infrastructure Other         | Waste Management              | 62 000 000    | 0          | 0           | 0           | 1 000 000   | 50 000 000  | Multi | R |
| 93  | Solid Waste Management: Rehab of Vissershok North L/Fill FY2016 | CPX.0003178 | 1.2 | N | Infrastructure Other         | Waste Management              | 111 361 428   | 0          | 0           | 111 361 428 | 0           | 0           | Multi | R |
| 94  | Solid Waste Management: Replacement: Plant & Vehicles FY2017    | CPX.0003201 | 1.2 | N | Other assets                 | Specialised vehicles          | 98 300 000    | 0          | 0           | 0           | 98 300 000  | 0           | Multi | N |
| 95  | Solid Waste Management: Replacement: Plant & Vehicles FY2018    | CPX.0003448 | 1.2 | N | Other assets                 | Specialised vehicles          | 59 000 000    | 0          | 0           | 0           | 0           | 59 000 000  | Multi | N |
| 96  | Water & Sanitation: Kraaifontein Wastewater Treatment Works     | C06.30147   | 1.2 | Y | Infrastructure - Sanitation  | Sewerage purification         | 50 866 086    | 0          | 0           | 0           | 3 000 000   | 0           | 103   | R |
| 97  | Water & Sanitation: Mitchells Plain Wastewater Treatment Wor    | C06.30148   | 1.2 | Y | Infrastructure - Sanitation  | Sewerage purification         | 164 509 766   | 41 926 202 | 42 573 798  | 65 009 951  | 12 000 000  | 0           | 43    | R |
| 98  | Water & Sanitation: Bellville Wastewater Treatment Works        | C06.30170   | 1.2 | Y | Infrastructure - Sanitation  | Sewerage purification         | 465 430 652   | 14 423 084 | 13 268 000  | 0           | 60 000 000  | 35 000 000  | 9     | R |
| 99  | Water & Sanitation: Northern Area Sewer Thornton                | C07.00047   | 1.2 | Y | Infrastructure - Sanitation  | Reticalulation                | 152 179 336   | 63 961 897 | 64 000 000  | 7 200 000   | 0           | 0           | Multi | N |
| 100 | Water & Sanitation: Somerset West Bus, Park Main sewer          | C08.86027   | 1.2 | Y | Infrastructure - Sanitation  | Reticalulation                | 69 207 672    | 592 807    | 18 500 000  | 36 500 000  | 12 500 000  | 0           | 109   | N |
| 101 | Water & Sanitation: Main Rd Upgrade M/Berg to Clovelly Rehab    | C08.86038   | 1.2 | Y | Infrastructure - Water       | Reticalulation                | 124 326 239   | 19 356 076 | 20 000 000  | 10 000 000  | 0           | 0           | 64    | R |
| 102 | Water & Sanitation: Rehab Outfall Sewers Pentz Sandrill miqu    | C09.86015   | 1.2 | Y | Infrastructure - Sanitation  | Reticalulation                | 82 555 440    | 1 255 347  | 3 000 000   | 30 000 000  | 40 000 000  | 0           | Multi | R |
| 103 | Water & Sanitation: Zandvliet WWTW-Extension                    | C10.86033   | 1.2 | Y | Infrastructure - Sanitation  | Sewerage purification         | 892 386 227   | 0          | 10 291 694  | 135 942 823 | 206 500 000 | 263 230 000 | Multi | R |
| 104 | Water & Sanitation: Regional resources development              | C10.86130   | 1.2 | Y | Other assets                 | Other Buildings               | 120 145 034   | 9 611 497  | 4 100 000   | 3 000 000   | 3 000 000   | 10 000 000  | 12    | N |
| 105 | Water & Sanitation: Philippi Collector Sewer                    | C11.86060   | 1.2 | Y | Infrastructure - Sanitation  | Reticalulation                | 183 460 000   | 0          | 0           | 1 700 000   | 63 570 000  | 43          | N     |   |
| 106 | Water & Sanitation: Potsdam WWTW - Extension                    | C11.86063   | 1.2 | Y | Infrastructure - Sanitation  | Sewerage purification         | 190 453 214   | 839 689    | 3 010 900   | 6 000 000   | 40 000 000  | 50 000 000  | 4     | R |
| 107 | Water & Sanitation: Bulk Water Augmentation Scheme              | C11.86077   | 1.2 | Y | Infrastructure - Water       | Dams & Reservoirs             | 1 634 206 403 | 373 717    | 11 426 283  | 64 800 000  | 69 200 000  | 76 700 000  | Multi | N |
| 108 | Water & Sanitation: Macassar WWTW Extension                     | C12.86059   | 1.2 | Y | Infrastructure - Sanitation  | Sewerage purification         | 138 800 000   | 0          | 0           | 0           | 5 000 000   | 63 150 000  | 109   | R |
| 109 | Water & Sanitation: Construction of new Head Office             | C12.86074   | 1.2 | Y | Other assets                 | Civic Land and Buildings      | 216 011 156   | 937 045    | 2 850 000   | 16 805 111  | 121 902 000 | 73 487 000  | Multi | N |
| 110 | Water & Sanitation: Northern Regional Sludge Facility           | C12.86075   | 1.2 | Y | Infrastructure - Sanitation  | Sewerage purification         | 386 558 639   | 0          | 0           | 0           | 65 050 000  | 119 750 000 | 21    | N |
| 111 | Water & Sanitation: Water Supply at Baden Powell Dr to Khay     | C12.86082   | 1.2 | Y | Infrastructure - Water       | Reticalulation                | 163 303 000   | 33 000     | 0           | 6 500 000   | 6 500 000   | 38 000 000  | 81    | N |
| 112 | Water & Sanitation: Borchards Quarry WWTW                       | C12.86091   | 1.2 | Y | Infrastructure - Sanitation  | Sewerage purification         | 273 845 757   | 19 999 212 | 13 238 492  | 52 000 000  | 66 000 000  | 66 500 000  | 31    | R |
| 113 | Water & Sanitation: Cape Flats WWTW-Refurbish various struct    | C13.86005   | 1.2 | Y | Infrastructure - Sanitation  | Sewerage purification         | 108 319 297   | 3 819 297  | 14 000 000  | 22 500 000  | 20 000 000  | 16 000 000  | Multi | R |
| 114 | Water & Sanitation: Mitchells Plain WWTW-Improvements Phase2    | C13.86010   | 1.2 | Y | Infrastructure - Sanitation  | Sewerage purification         | 105 421 564   | 5 500 000  | 9 646 564   | 48 500 000  | 41 500 000  | 0           | 43    | R |
| 115 | Water & Sanitation: Completion of Cape Flats III Bulk Sewer     | C13.86053   | 1.2 | Y | Infrastructure - Sanitation  | Reticalulation                | 244 463 905   | 899 982    | 400 000     | 84 509 930  | 116 925 901 | 30 000 000  | 49    | N |
| 116 | Water & Sanitation: Athlone WWTW-Capacity Extension-phase 1     | C13.86081   | 1.2 | Y | Infrastructure - Sanitation  | Sewerage purification         | 210 500 000   | 0          | 0           | 500 000     | 20 000 000  | 40 000 000  | 49    | R |
| 117 | Water & Sanitation: Spes Bona Reservoir 35 Ml                   | C14.86056   | 1.2 | Y | Infrastructure - Water       | Dams & Reservoirs             | 50 308 300    | 58 000     | 1 250 300   | 22 000 000  | 14 000 000  | 13 000 000  | 105   | N |
| 118 | Water & Sanitation: Meter Replacement Programme                 | C16.86030   | 1.2 | N | Infrastructure - Water       | Reticalulation                | 175 000 000   | 0          | 0           | 175 000 000 | 0           | 0           | Multi | R |
| 119 | Water & Sanitation: Meter Replacement Programme                 | CPX.0001935 | 1.2 | N | Infrastructure - Water       | Reticalulation                | 162 400 000   | 0          | 0           | 0           | 162 400 000 | 0           | Multi | R |
| 120 | Water & Sanitation: Meter Replacement Programme                 | CPX.0001938 | 1.2 | N | Infrastructure - Water       | Reticalulation                | 190 000 000   | 0          | 0           | 0           | 0           | 190 000 000 | Multi | R |

|  |             |     |   |                        |                   |             |               |               |               |               |               |       |   |
|--|-------------|-----|---|------------------------|-------------------|-------------|---------------|---------------|---------------|---------------|---------------|-------|---|
| 121 Water & Sanitation: Contermanskloof Reservoir                | CPX.0003851 | 1.2 | Y | Infrastructure - Water | Dams & Reservoirs | 92 919 621  | 0             | 3 419 621     | 30 000 000    | 41 000 000    | 18 500 000    | 23    | N |
| 122 Water & Sanitation: OSEC (Electrolytic Chlorination Infr)    | CPX.0003893 | 1.2 | Y | Infrastructure - Water | Dams & Reservoirs | 73 771 641  | 0             | 23 571 641    | 1 800 000     | 5 000 000     | 9 000 000     | Multi | N |
| 123 Water & Sanitation: Steenbras Reservoir                      | CPX.0003895 | 1.2 | Y | Infrastructure - Water | Dams & Reservoirs | 94 505 000  | 0             | 5 000         | 4 000 000     | 20 000 000    | 45 000 000    | Multi | N |
| 124 Water & Sanitation: Acquisition & Commissioning of large Gen | CPX.0005992 | 1.2 | N | Other assets           | Plant & equipment | 237 000 000 | 0             | 0             | 237 000 000   | 0             | 0             | Multi | N |
| 125 Various  |             |     | N | Various                | Various           | 0           | 1 880 243 286 | 1 803 080 207 | 1 232 304 924 | 1 073 483 830 | 1 027 372 099 |       |   |

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

Western Cape: Matzikama(WC011) - Table SA36 Detailed Capital Budget (projects)

| Project Description                          |  | IDP Goal   | Approved | Asset Class | Asset Sub-Class                 | GPS Coordinates                      | Total Project Estimate | Audited Outcome | Full Year Forecast | Budget year | Budget year | Budget year | Ward Location | New/Renewal |
|--|--|------------|----------|-------------|---------------------------------|--------------------------------------|------------------------|-----------------|--------------------|-------------|-------------|-------------|---------------|-------------|
| 1  | 2  | Code       | Y/N      | 3           | 3                               | 5                                    |                        | 2013/14         | 2014/15            | 2015/16     | 2016/17     | 2017/18     |               |             |
| R thousands                                  | Project No   |            |          |             |                                 |                                      |                        |                 |                    |             |             |             |               |             |
| 1  | NDPG   | 2012112195 | To p     | Y           | Infrastructure - Other          | Other                                | n/a                    | 2 132 115       | 2 132 115          | 311 000     | 0           | 0           | 0             | N           |
| 2  | KLAWER-AANKOOP VAN GROND                                 | 2122012968 | To p     | Y           | Infrastructure - Other          | Other                                | n/a                    | 500 000         | 500 000            | 0           | 0           | 0           | 0             | N           |
| 3  | REKENAAR TOERUSTING & PRINTERS                           | 2132622971 | To e     | Y           | Other assets                    | Computers - hardware/equipment       | n/a                    | 55 909          | 55 909             | 0           | 75 000      | 75 000      | 75 000        | All         |
| 4  | COMPUTER EQUIPMENT                                       | 2132622972 | To e     | Y           | Other assets                    | Computers - hardware/equipment       | n/a                    | 26 129          | 26 129             | 0           | 0           | 0           | 0             | N           |
| 5  | BULK METERS  | 2132622972 | To e     | Y           | Infrastructure - Electricity    | Transmission & Reticulation          | n/a                    | 107 934         | 107 934            | 0           | 0           | 0           | 0             | N           |
| 6  | PC OPRADERINGS   | 2162622002 | To p     | Y           | Other assets                    | Computers - hardware/equipment       | n/a                    | 21 265          | 21 265             | 75 000      | 75 000      | 75 000      | 75 000        | All         |
| 7  | VREDENDAL NORTH-CONNECTIONS 280 HOUSEHOLDS               | 3302052958 | To pr    | Y           | Infrastructure - Electricity    | Transmission & Reticulation          | n/a                    | 1 754 386       | 1 754 386          | 1 500 000   | 0           | 0           | 0             | N           |
| 8  | EUREKA BIBLIOTEEK VEILIGHEIDS OPRADERING                 | 2402112974 | To fa    | Y           | Infrastructure - Other          | Other                                | n/a                    | 101 670         | 101 670            | 428 165     | 0           | 0           | 0             | R           |
| 9  | VREDENDAL BIBLIOTEEK: RAKKE                              | 2402622975 | To fa    | Y           | Other assets                    | Furniture and other office equipment | n/a                    | 0               | 0                  | 460 000     | 0           | 0           | 0             | N           |
| 10   | DATA LOGGERS BITTERFONTEIN ONTSOUTINGSAAANLEG            | 3202032979 | Prom     | Y           | Infrastructure - Water          | Reticulation                         | n/a                    | 311 117         | 311 117            | 1 058 000   | 1 500 000   | 1 000 000   | 2 000 000     | 8           |
| 11   | UPGRADING WWTW KLAWER                                    | 3002062988 | To pr    | Y           | Infrastructure - Sanitation     | Reticulation                         | n/a                    | 0               | 0                  | 10 138 711  | 0           | 0           | 0             | R           |
| 12   | RIOOOLSTYGLYN VREDENDAL NOORD                            | 3002062086 | To pr    | Y           | Infrastructure - Sanitation     | Reticulation                         | n/a                    | 2 605 549       | 2 605 549          | 0           | 0           | 0           | 0             | N           |
| 13   | MATZIKAMA-RIOOLPOMPE VERVANG FASE 1 VAN 3                | 3002062965 | To pr    | Y           | Infrastructure - Sanitation     | Sewerage purification                | n/a                    | 244 993         | 244 993            | 0           | 0           | 0           | 0             | N           |
| 14   | OPGRADERING VAN OKSIDASIEDAMME(ACIP)                     | 3002062969 | To pr    | Y           | Infrastructure - Sanitation     | Reticulation                         | n/a                    | 580 194         | 580 194            | 0           | 0           | 0           | 0             | N           |
| 15   | RE-USE OF TREATED SEWAGE WATER FOR KLAWER                | 3002062978 | To pr    | Y           | Infrastructure - Sanitation     | Sewerage purification                | n/a                    | 5 833 272       | 5 833 272          | 0           | 0           | 0           | 0             | N           |
| 16   | VREDENDAL-UPGRADE AND RESEAL OF BUILT ROAD               | 3102022989 | To fa    | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a                    | 0               | 0                  | 7 536 195   | 0           | 0           | 0             | R           |
| 17   | VREDENDAL NOORD EKSTERNE STORMWATER DREINERING           | 3102022955 | To fa    | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a                    | 4 072 304       | 4 072 304          | 0           | 0           | 0           | 0             | N           |
| 18   | UPGRADE CHURCH STR BETWEEN GREYS & LUSANNE ROADS         | 3102022956 | To fa    | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a                    | 764 955         | 764 955            | 0           | 0           | 0           | 0             | N           |
| 19   | DORINGBAAI-OPGRADERING VAN PAAIE & STORMWATER            | 3102022951 | To fa    | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a                    | 556 762         | 556 762            | 0           | 0           | 0           | 0             | R           |
| 20   | LUTZVILLE WES:OPGRADERING VAN PAAIE & STORMWATER         | 3102022952 | To fa    | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a                    | 471 068         | 471 068            | 0           | 0           | 0           | 0             | R           |
| 21   | PAPENDORP-OPGRADERING VAN PAAIE & STORMWATER             | 3102022953 | To fa    | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a                    | 479 840         | 479 840            | 0           | 0           | 0           | 0             | R           |
| 22   | UPGRADING OF VREDENDAL NORTH ROADS                       | 3102022981 | To fa    | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a                    | 1 884 209       | 1 884 209          | 0           | 0           | 0           | 0             | R           |
| 23   | UPGRADE ROAD INTERSECTIONS: VDORP                        | 3102022957 | To fa    | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a                    | 996 983         | 996 983            | 0           | 0           | 0           | 0             | N           |
| 24   | UPGRADING OXIDATION PONDS STRANDFONTEIN                  | 3002062940 | To pr    | Y           | Infrastructure - Water          | Reticulation                         | n/a                    | 0               | 0                  | 954 065     | 0           | 0           | 0             | R           |
| 25   | NEW IMLRESERVOIR DOORINGBAY                              | 3202032990 | To pr    | Y           | Infrastructure - Water          | Reticulation                         | n/a                    | 0               | 0                  | 760 740     | 0           | 0           | 0             | N           |
| 26   | EBENHAESE-UPGRADING OF ROADS AND STORMWATER(NUWESTASIE)  | 3102022987 | To fa    | Y           | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a                    | 0               | 0                  | 699 289     | 0           | 0           | 0             | R           |
| 27   | Algemene Gereedskap (boor,grinders,toolboxes)            | 3102612805 | To fa    | Y           | Other assets                    | Plant & equipment                    | n/a                    | 0               | 0                  | 18 000      | 0           | 0           | 0             | N           |
| 28   | Handdijs   | 3202822806 | To pr    | Y           | Other assets                    | Plant & equipment                    | n/a                    | 0               | 0                  | 6 600       | 0           | 0           | 0             | N           |
| 29   | Concrete Mixer   | 3102612807 | To fa    | Y           | Other assets                    | Plant & equipment                    | n/a                    | 0               | 0                  | 16 775      | 0           | 0           | 0             | N           |
| 30   | Rods- Riool  | 3002822808 | To pr    | Y           | Other assets                    | Plant & equipment                    | n/a                    | 0               | 0                  | 0           | 0           | 0           | 0             | N           |
| 31   | Pompe (Riool)  | 3002062809 | To pr    | Y           | Infrastructure - Water          | Reticulation                         | n/a                    | 0               | 0                  | 300 000     | 0           | 0           | 0             | N           |
| 32   | Pompe (Water)  | 3202032810 | To pr    | Y           | Infrastructure - Water          | Reticulation                         | n/a                    | 0               | 0                  | 300 000     | 0           | 0           | 0             | N           |
| 33   | Watermeters & krane & brandkrane                         | 3202032272 | To pr    | Y           | Other assets                    | Plant & equipment                    | n/a                    | 0               | 0                  | 55 000      | 0           | 0           | 0             | N           |
| 34   | Aerators   | 3002062811 | To pr    | Y           | Other assets                    | Plant & equipment                    | n/a                    | 0               | 0                  | 250 000     | 0           | 0           | 0             | N           |
| 35   | Doseeringsstelsel  | 3202032812 | To pr    | Y           | Other assets                    | Plant & equipment                    | n/a                    | 0               | 0                  | 16 300      | 0           | 0           | 0             | N           |
| 36   | Kantoor meubels  | 3102022813 | To fa    | Y           | Other assets                    | Furniture and other office equipment | n/a                    | 0               | 0                  | 868         | 0           | 0           | 0             | N           |
| 37   | Riooltok vir kusstroek                                   | 3002602814 | To pr    | Y           | Other assets                    | General vehicles                     | n/a                    | 0               | 0                  | 477 706     | 0           | 0           | 0             | N           |
| 38   | Omheining van die stortingsterrein te Lutzville          | 3002092815 | To pr    | Y           | Infrastructure - Other          | Waste Management                     | n/a                    | 0               | 0                  | 40 000      | 0           | 0           | 0             | N           |
| 39   | Pomp plus sleepwaa                                       | 3102612816 | To fa    | Y           | Other assets                    | Plant & equipment                    | n/a                    | 0               | 0                  | 0           | 0           | 0           | 0             | N           |
| 40   | Gereedskap   | 3102612817 | To fa    | Y           | Other assets                    | Plant & equipment                    | n/a                    | 0               | 0                  | 5 253       | 0           | 0           | 0             | N           |
| 41   | Trekker en wae   | 3102602819 | To fa    | Y           | Other assets                    | General vehicles                     | n/a                    | 0               | 0                  | 0           | 0           | 0           | 0             | N           |
| 42   | 2X10 000 Water tenke Kliprand                            | 3202112820 | To pr    | Y           | Infrastructure - Water          | Reticulation                         | n/a                    | 0               | 0                  | 16 172      | 0           | 0           | 0             | N           |
| VERVANG                                      |  |            |          |             |                                 |                                      |                        |                 |                    |             |             |             |               |             |
| 43   | POMPE-KLAWER/KOEKENAAP/LUTZVILLE/EBENHAESE               | 3202032963 | To pr    | Y           | Infrastructure - Water          | Reticulation                         | n/a                    | 295 338         | 295 338            | 0           | 0           | 0           | 0             | N           |
| 44   | Suid Sub 11kv Skakelaars diens                           | 3302052821 | To pr    | Y           | Infrastructure - Electricity    | Transmission & Reticulation          | n/a                    | 0               | 0                  | 0           | 0           | 0           | 0             | R           |
| 45   | Noord Sub 11kv Skakelaars diens                          | 3302052822 | To pr    | Y           | Infrastructure - Electricity    | Transmission & Reticulation          | n/a                    | 0               | 0                  | 0           | 0           | 0           | 0             | R           |
| 46   | Gereedskap   | 3302612823 | To pr    | Y           | Other assets                    | Plant & equipment                    | n/a                    | 0               | 0                  | 50 000      | 0           | 0           | 0             | N           |
| 47   | Netwerk opgradering Poskantoor                           | 3302052824 | To pr    | Y           | Infrastructure - Electricity    | Transmission & Reticulation          | n/a                    | 0               | 0                  | 40 000      | 0           | 0           | 0             | R           |
| 48   | Vredendal Res Pompstasie (Hoof) Panel 2x75 Kilo Watt     | 3302112826 | To pr    | Y           | Infrastructure - Electricity    | Transmission & Reticulation          | n/a                    | 0               | 0                  | 165 000     | 0           | 0           | 0             | N           |
| 49   | Pompstasies Vdal Res (Hoof) Pomp                         | 3302052827 | To pr    | Y           | Infrastructure - Electricity    | Transmission & Reticulation          | n/a                    | 0               | 0                  | 125 000     | 0           | 0           | 0             | N           |
| MATZIKAMA-OPGRADERING VAN LAAGSPANNINGS      |  |            |          |             |                                 |                                      |                        |                 |                    |             |             |             |               |             |
| 50   | NETWERKE   | 3302052967 | To pr    | Y           | Infrastructure - Electricity    | Transmission & Reticulation          | n/a                    | 38 625          | 38 625             | 0           | 0           | 0           | 0             | N           |
| 51   | UPS TV Toring Giberg                                     | 3302112828 | To pr    | Y           | Infrastructure - Electricity    | Transmission & Reticulation          | n/a                    | 0               | 0                  | 8 139       | 0           | 0           | 0             | N           |
| 52   | DORINGBAAI BIBLIOTEEK OPRADERING                         | 2402332829 | To fa    | Y           | Other assets                    | Other Buildings                      | n/a                    | 0               | 0                  | 200 000     | 0           | 0           | 0             | R           |
| 53   | VREDENDAL BIBLIOTEEK OPRADERING                          | 2402332830 | To fa    | Y           | Other assets                    | Other Buildings                      | n/a                    | 0               | 0                  | 150 000     | 0           | 0           | 0             | R           |
| 54   | NUWE VLOER VIR VANRHYNSDORP BIBLIOTEEK                   | 2402332831 | To fa    | Y           | Other assets                    | Other Buildings                      | n/a                    | 0               | 0                  | 100 000     | 0           | 0           | 0             | R           |
| 55   | LUGVERSORGERS VIR BIBLIOTEEKE                            | 2402622832 | To fa    | Y           | Other assets                    | Furniture and other office equipment | n/a                    | 0               | 0                  | 20 000      | 0           | 0           | 0             | N           |
| 56   | TOONBANKE VIR BIBLIOTEEKE WEENS SLIMS                    | 2402622833 | To fa    | Y           | Other assets                    | Other Buildings                      | n/a                    | 0               | 0                  | 40 000      | 0           | 0           | 0             | N           |
| 57   | KANTOORMEUBELS EN LUGVERSORGERS VIR KORPORATIEWE DIENSTE | 2402622834 | To fa    | Y           | Other assets                    | Furniture and other office equipment | n/a                    | 0               | 0                  | 70 000      | 0           | 0           | 0             | N           |
| 58   | OMHEINING EN SEKURITEIT VAN MUNISIPALE GEBOUE            | 2412112973 | To fa    | Y           | Infrastructure - Other          | Other                                | n/a                    | 26 890          | 26 890             | 0           | 0           | 0           | 0             | N           |
| 59   | ACCESS TO BASIC SERVICES PROGRAM (ABS)                   | 2502622980 | To fa    | Y           | Other assets                    | Other                                | n/a                    | 219 575         | 219 575            | 0           | 0           | 0           | 0             | N           |
| MEUBELS EN KANTOOR TOERUSTING- STRANDFONTEIN |  |            |          |             |                                 |                                      |                        |                 |                    |             |             |             |               |             |
| 60   | CHALETTS   | 2752622835 | To fa    | Y           | Other assets                    | Furniture and other office equipment | n/a                    | 0               | 0                  | 20 975      | 0           | 0           | 0             | N           |
| 61   | TREKKER  | 2712602836 | To fa    | Y           | Other assets                    | General vehicles                     | n/a                    | 0               | 0                  | 200 000     | 0           | 0           | 0             | N           |
| 62   | SPORT: VANRHYNSDORP                                      | 2712312100 | To fa    | Y           | Community                       | Sportsfields & stadia                | n/a                    | 303 926         | 303 926            | 0           | 0           | 0           | 0             | N           |
| 63   | EMERGY EXIT DOORS  | 2412322839 | To fa    | Y           | Other assets                    | Other Buildings                      | n/a                    | 0               | 0                  | 75 000      | 0           | 0           | 0             | N           |
| 64   | WHEEL CHAIR RAMPS  | 2412322840 | To fa    | Y           | Other assets                    | Other Buildings                      | n/a                    | 0               | 0                  | 75 000      | 0           | 0           | 0             | N           |
| 65   | VANRHYNSDORP UPGRADING OF TOWN HALL                      | 2412322841 | To fa    | Y           | Other assets                    | Other Buildings                      | n/a                    | 0               | 0                  | 100 000     | 0           | 0           | 0             | R           |
| 66   | REPLACEMENT OF ICT SYSTEMS                               | 2162622842 | To p     | Y           | Other assets                    | Computers - hardware/equipment       | n/a                    | 0               | 0                  | 85 000      | 0           | 0           | 0             | R           |

|   |  |            |       |   |                                 |                                      |     |            |           |           |           |            |         |           |         |     |   |
|---|--|------------|-------|---|---------------------------------|--------------------------------------|-----|------------|-----------|-----------|-----------|------------|---------|-----------|---------|-----|---|
| 67  | UPGRADING OF MUNICIPAL HEAD OFFICE                                 | 2012012843 | To p  | Y | Other assets                    | Other Buildings                      | n/a | 0          | 0         | 100 000   | 150 000   | 150 000    | 150 000 | ALL       | R       |     |   |
| 68  | Upgrading Stormwater system: Lutzville                             | 3102022858 | To fa | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a | 0          | 0         | 300 000   | 0         | 0          | 0       | 0         | R       |     |   |
| 69  | SPORT: VNOORD  | 2712312101 | To fa | Y | Community                       | Sportsfields & stadia                | n/a | 7 373 727  | 2 583 354 | 2 200 000 | 0         | 0          | 0       | 0         | N       |     |   |
| 70  | SPORT: VNOORD  | 2712312101 | To fa | Y | Community                       | Sportsfields & stadia                | n/a | 0          | 0         | 2 590 373 | 0         | 0          | 0       | 0         | N       |     |   |
| 71  | KLAWER UISP BEHUISING(80 ERWE)                                     | NEW        | A Soc | Y | Infrastructure - Sanitation     | Retiulation                          | n/a | 0          | 0         | 3 445 000 | 0         | 0          | 0       | 0         | N       |     |   |
| 72  | VREDENDAL NOORD UISIP BEHUISING ( 73 ERWE)                         | NEW        | A Soc | Y | Infrastructure - Sanitation     | Retiulation                          | n/a | 0          | 0         | 3 145 000 | 0         | 0          | 0       | 0         | N       |     |   |
| 73  | BULK METERS  | NEW        | Good  | Y | Infrastructure - Electricity    | Transmission & Retiulation           | n/a | 0          | 0         | 220 000   | 0         | 0          | 0       | 0         | N       |     |   |
| 74  | 4 ML Rouwater dam Klawer WTW                                       | NEW        | Good  | Y | Infrastructure - Water          | Retiulation                          | n/a | 6 900 000  | 0         | 0         | 6 900 000 | 0          | 0       | 0         | 6       | N   |   |
| 75  | Opgadering Klawer WWTW   | NEW        | Good  | Y | Infrastructure - Sanitation     | Retiulation                          | n/a | 3 000 000  | 0         | 0         | 3 000 000 | 0          | 0       | 0         | 6       | R   |   |
| 76  | Opgadering Alpha straat Klawer                                     | NEW        | A Soc | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a | 7 700 000  | 0         | 0         | 7 700 000 | 0          | 0       | 0         | 6       | R   |   |
| 77  | Parks / outdoor Gyms various Towns                                 | NEW        | A Soc | Y | Other assets                    | Other Buildings                      | n/a | 1 197 000  | 0         | 0         | 1 197 000 | 0          | 0       | 0         | All     | N   |   |
| 78  | Dooringbay Slipway   | NEW        | Good  | Y | Infrastructure - Water          | Retiulation                          | n/a | 480 000    | 0         | 0         | 480 000   | 0          | 0       | 0         | 2       | N   |   |
| 79  | Bitterfontein Rioidnetwerk   | NEW        | Good  | Y | Infrastructure - Sanitation     | Retiulation                          | n/a | 610 000    | 0         | 0         | 610 000   | 0          | 0       | 0         | 8       | R   |   |
| 80  | Sypaadje Lutzville   | NEW        | A Soc | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a | 829 000    | 0         | 0         | 829 000   | 0          | 0       | 0         | 1       | N   |   |
| 81  | Klawer house connections electricity 80                            | NEW        | Good  | Y | Infrastructure - Electricity    | Transmission & Retiulation           | n/a | 3 000 000  | 0         | 0         | 1 000 000 | 1 000 000  | 0       | 1 000 000 | 6       | N   |   |
| 82  | Vredendal Noord house connections 160                              | NEW        | Good  | Y | Infrastructure - Electricity    | Transmission & Retiulation           | n/a | 5 000 000  | 0         | 0         | 1 500 000 | 1 500 000  | 0       | 2 000 000 | 3       | N   |   |
| 83  | Plavei Busroete Klawer   | NEW        | A Soc | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a | 4 000 000  | 0         | 0         | 0         | 4 000 000  | 0       | 0         | 6       | N   |   |
| 84  | Upgrading Lutzville WWTW   | NEW        | Good  | Y | Infrastructure - Sanitation     | Retiulation                          | n/a | 14 145 000 | 0         | 0         | 0         | 14 145 000 | 0       | 0         | 1       | N   |   |
| 85  | Plavei Strate Vredendal Noord                                      | NEW        | A Soc | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a | 3 249 000  | 0         | 0         | 0         | 3 249 000  | 0       | 0         | 384     | N   |   |
| 86  | New 2ML reservoir Lutzville  | NEW        | Good  | Y | Infrastructure - Water          | Retiulation                          | n/a | 5 500 000  | 0         | 0         | 0         | 0          | 0       | 5 500 000 | 1       | N   |   |
| 87  | Irrigation of final Effluent Koekenaap                             | NEW        | Good  | Y | Infrastructure - Sanitation     | Retiulation                          | n/a | 4 766 000  | 0         | 0         | 0         | 0          | 0       | 4 766 000 | 8       | N   |   |
| 88  | Plavei paale Nuwerus   | NEW        | A Soc | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a | 3 645 000  | 0         | 0         | 0         | 0          | 0       | 3 645 000 | 8       | N   |   |
| 89  | Upgrade WTW Vredendal  | NEW        | Good  | Y | Infrastructure - Water          | Retiulation                          | n/a | 4 500 000  | 0         | 0         | 0         | 0          | 0       | 4 500 000 | 3,465   | N   |   |
| 90  | Upgrading Lutzville WTW  | NEW        | Good  | Y | Infrastructure - Water          | Retiulation                          | n/a | 4 000 000  | 0         | 0         | 0         | 0          | 0       | 4 000 000 | 1       | N   |   |
| 91  | Book detectieve systems  | NEW        | A Soc | Y | Other assets                    | Other Buildings                      | n/a | 100 000    | 0         | 0         | 100 000   | 0          | 0       | 0         | ALL     | N   |   |
| 92  | Bookshelves : Bitterfontein, Lutzville, Uilkyk, Doringbaai         | NEW        | A Soc | Y | Other assets                    | Other Buildings                      | n/a | 100 000    | 0         | 0         | 100 000   | 0          | 0       | 0         | ALL     | N   |   |
| 93  | Carpeting: Vredendal, Lutzville, Uilkyk                            | NEW        | A Soc | Y | Other assets                    | Other Buildings                      | n/a | 20 000     | 0         | 0         | 20 000    | 0          | 0       | 0         | ALL     | N   |   |
| 94  | Tables and chairs: Matzikama                                       | NEW        | A Soc | Y | Other assets                    | Furniture and other office equipment | n/a | 20 000     | 0         | 0         | 20 000    | 0          | 0       | 0         | ALL     | N   |   |
| 95  | Couches: Vredendal   | NEW        | A Soc | Y | Other assets                    | Furniture and other office equipment | n/a | 10 000     | 0         | 0         | 10 000    | 0          | 0       | 0         | ALL     | N   |   |
| 96  | Booktrolley's: Uilkyk, Doringbaai                                  | NEW        | A Soc | Y | Other assets                    | Furniture and other office equipment | n/a | 14 000     | 0         | 0         | 14 000    | 0          | 0       | 0         | ALL     | N   |   |
| 97  | Sedan Motor  | NEW        | Finan | Y | Other assets                    | General vehicles                     | n/a | 170 000    | 0         | 0         | 170 000   | 0          | 0       | 0         | ALL     | N   |   |
| 98  | Vulliskompakteerder  | NEW        | Good  | Y | Other assets                    | Specialised vehicles                 | n/a | 1 800 000  | 0         | 0         | 1 800 000 | 0          | 0       | 0         | ALL     | N   |   |
| 99  | Lugversorgers vir kantore  | NEW        | Good  | Y | Other assets                    | Furniture and other office equipment | n/a | 75 000     | 0         | 0         | 75 000    | 75 000     | 0       | 75 000    | ALL     | N   |   |
| 100   | Plaat kompakteerder vir Strandfontein tegnieise afdeling           | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 9 000      | 0         | 0         | 0         | 0          | 0       | 9 000     | 2       | N   |   |
| 101   | Aankoop van stormwater pomp gemonteer op sleepwa                   | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 80 000     | 0         | 0         | 0         | 80 000     | 0       | 0         | 1       | N   |   |
| 102   | Aanbou van Kantoor & toilette vir werkers by tegnieise werkswinkel | NEW        | Good  | Y | Other assets                    | Other Buildings                      | n/a | 85 000     | 0         | 0         | 0         | 0          | 0       | 85 000    | 1       | N   |   |
| 103   | Installeer stormwater pype by Parkweg -Lutzville                   | NEW        | A Soc | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a | 700 000    | 0         | 0         | 700 000   | 0          | 0       | 0         | 1       | N   |   |
| 104   | Omheining van Lutzville stortingssterrein                          | NEW        | Good  | Y | Infrastructure - Other          | Other                                | n/a | 0          | 0         | 0         | 0         | 0          | 0       | 210 000   | 1       | N   |   |
| 105   | Bou nuwe publieke toilet by Nuwerus                                | NEW        | Good  | Y | Other assets                    | Other Buildings                      | n/a | 80 000     | 0         | 0         | 0         | 80 000     | 0       | 0         | 8       | N   |   |
| 106   | Verwanging van rioolpomp op rioolrok-CV14381                       | NEW        | Good  | Y | Other assets                    | Plant & equipment                    | n/a | 50 000     | 0         | 0         | 50 000    | 0          | 0       | 0         | 8       | N   |   |
| 107   | Bou publieke toilet by Klawer begraaftaas                          | NEW        | A Soc | Y | Community                       | Other                                | n/a | 80 000     | 0         | 0         | 0         | 80 000     | 0       | 0         | 6       | N   |   |
| 108   | Kappie vir trokke -CV3430  | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 30 000     | 0         | 0         | 0         | 0          | 0       | 30 000    | 8       | N   |   |
| 109   | 3T trok vir vullis verwydering                                     | NEW        | Good  | Y | Other assets                    | General vehicles                     | n/a | 400 000    | 0         | 0         | 0         | 400 000    | 0       | 0         | 8       | N   |   |
| 110   | Randsryer  | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 10 000     | 0         | 0         | 0         | 0          | 0       | 10 000    | 8       | N   |   |
| 111   | Trekker vir vullis verwydering                                     | NEW        | Good  | Y | Other assets                    | General vehicles                     | n/a | 295 000    | 0         | 0         | 0         | 0          | 0       | 295 000   | 8       | N   |   |
| 112   | Opgadering van Chlorine dosering stelsels                          | NEW        | Good  | Y | Infrastructure - Water          | Retiulation                          | n/a | 100 000    | 0         | 0         | 100 000   | 0          | 0       | 0         | All     | N   |   |
| 113   | Telemetry  | NEW        | Good  | Y | Infrastructure - Water          | Retiulation                          | n/a | 150 000    | 0         | 0         | 0         | 150 000    | 0       | 0         | 2       | N   |   |
| 114   | Vervang ou aerator Vredendal suid WWTW                             | NEW        | Good  | Y | Infrastructure - Sanitation     | Retiulation                          | n/a | 230 000    | 0         | 0         | 230 000   | 0          | 0       | 0         | 5       | R   |   |
| 115   | Cherry Picker  | NEW        | A Soc | Y | Other assets                    | General vehicles                     | n/a | 1 200 000  | 0         | 0         | 0         | 0          | 0       | 1 200 000 | all     | N   |   |
| 116   | 11 Kv Kabel oor brug   | NEW        | Good  | Y | Infrastructure - Electricity    | Transmission & Retiulation           | n/a | 880 000    | 0         | 0         | 0         | 0          | 0       | 880 000   | 5       | N   |   |
| 117   | Aankoop van nuwe pomp-Vanrhynsdorp Booster pomp                    | NEW        | Good  | Y | Infrastructure - Water          | Retiulation                          | n/a | 120 000    | 0         | 0         | 0         | 120 000    | 0       | 0         | 7       | N   |   |
| 118   | Telemetry Opgadering   | NEW        | Good  | Y | Infrastructure - Water          | Retiulation                          | n/a | 80 000     | 0         | 0         | 0         | 0          | 0       | 80 000    | 4       | N   |   |
| 119   | Opgadering van Kimberloystraat Laagspanning                        | NEW        | Good  | Y | Infrastructure - Electricity    | Transmission & Retiulation           | n/a | 30 000     | 0         | 0         | 0         | 30 000     | 0       | 0         | 3       | N   |   |
| 120   | Rioolpompe vir Matzikama dorpe                                     | NEW        | Good  | Y | Infrastructure - Sanitation     | Retiulation                          | n/a | 50 000     | 0         | 0         | 50 000    | 150 000    | 0       | 150 000   | 120 000 | All | N |
| 121   | Varswater pompe  | NEW        | Good  | Y | Infrastructure - Water          | Retiulation                          | n/a | 50 000     | 0         | 0         | 50 000    | 150 000    | 0       | 150 000   | 110 000 | All | N |
| 122   | Generators   | NEW        | Good  | Y | Other assets                    | Plant & equipment                    | n/a | 300 000    | 0         | 0         | 0         | 300 000    | 0       | 0         | 0       | All | N |
| 123   | Bomag & Wa   | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 125 000    | 0         | 0         | 0         | 125 000    | 0       | 0         | 6       | N   |   |
| 124   | Handradios   | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 8 000      | 0         | 0         | 0         | 0          | 0       | 8 000     | 6       | N   |   |
| 125   | Water pomp   | NEW        | Good  | Y | Other assets                    | Plant & equipment                    | n/a | 10 000     | 0         | 0         | 10 000    | 0          | 0       | 0         | 6       | N   |   |
| Aanle van stormwater pype Skoolstraat Klawer Noord.Spoorlyn |  |            |       |   |                                 |                                      |     |            |           |           |           |            |         |           |         |     |   |
| 126   | Straat en Hoofstraat   | NEW        | A Soc | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | n/a | 50 000     | 0         | 0         | 0         | 50 000     | 0       | 0         | 6       | N   |   |
| 127   | Toelbox  | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 5 000      | 0         | 0         | 0         | 0          | 0       | 5 000     | 6       | N   |   |
| 128   | Omheining begraaftaas Klawer                                       | NEW        | A Soc | Y | Community                       | Other                                | n/a | 50 000     | 0         | 0         | 0         | 0          | 0       | 50 000    | 6       | N   |   |
| 129   | Petrol grassryer   | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 10 000     | 0         | 0         | 0         | 10 000     | 0       | 0         | 6       | N   |   |
| 130   | Grootmaat watermeters vir Klawer                                   | NEW        | Good  | Y | Infrastructure - Water          | Retiulation                          | n/a | 100 000    | 0         | 0         | 100 000   | 0          | 0       | 0         | 6       | N   |   |
| 131   | Gereedskap(boor grinder) vir paale afdeling Klawer                 | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 50 000     | 0         | 0         | 0         | 0          | 0       | 50 000    | 6       | N   |   |
| 132   | Kanon spuit & pype vir Vanrhynsdorp Sportgronde                    | NEW        | Good  | Y | Other assets                    | Plant & equipment                    | n/a | 450 000    | 0         | 0         | 0         | 450 000    | 0       | 0         | 7       | N   |   |
| 133   | Handradios   | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 8 000      | 0         | 0         | 0         | 0          | 0       | 8 000     | 7       | N   |   |
| 134   | Rods   | NEW        | Good  | Y | Other assets                    | Plant & equipment                    | n/a | 10 000     | 0         | 0         | 0         | 10 000     | 0       | 0         | 7       | N   |   |
| 135   | Petrol saag  | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 15 000     | 0         | 0         | 0         | 0          | 0       | 15 000    | 7       | N   |   |
| 136   | Gat vir stortings terrein by Vanrhynsdorp                          | NEW        | Good  | Y | Infrastructure - Other          | Other                                | n/a | 50 000     | 0         | 0         | 50 000    | 0          | 0       | 0         | 7       | N   |   |
| 137   | Aircon Rood trok -CV11114  | NEW        | A Soc | Y | Other assets                    | General vehicles                     | n/a | 15 000     | 0         | 0         | 0         | 0          | 0       | 15 000    | 7       | N   |   |
| 138   | Gantry by riool pompstasie Vanrhynsdorp                            | NEW        | Good  | Y | Infrastructure - Sanitation     | Retiulation                          | n/a | 60 000     | 0         | 0         | 0         | 60 000     | 0       | 0         | 7       | N   |   |
| 139   | Elektriese Jackhammer  | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 10 000     | 0         | 0         | 0         | 10 000     | 0       | 0         | 3,465   | N   |   |
| 140   | Sihlirandsryer   | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 10 000     | 0         | 0         | 0         | 10 000     | 0       | 0         | 3,465   | N   |   |
| 141   | Menger   | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 20 000     | 0         | 0         | 20 000    | 0          | 0       | 0         | 3,465   | N   |   |
| 142   | Waterpomp  | NEW        | Good  | Y | Infrastructure - Water          | Retiulation                          | n/a | 10 000     | 0         | 0         | 10 000    | 0          | 0       | 0         | 3,465   | N   |   |
| 143   | Verterwaentjie   | NEW        | A Soc | Y | Other assets                    | General vehicles                     | n/a | 20 000     | 0         | 0         | 0         | 0          | 0       | 20 000    | 3,465   | N   |   |
| 144   | Ketting saag   | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 15 000     | 0         | 0         | 0         | 15 000     | 0       | 0         | 3,465   | N   |   |
| Omheining van Tutbagh-Namakwa-Koelbyl-Mangaung              |  |            |       |   |                                 |                                      |     |            |           |           |           |            |         |           |         |     |   |
| 145   | pompstasies  | NEW        | Good  | Y | Infrastructure - Water          | Retiulation                          | n/a | 70 000     | 0         | 0         | 0         | 70 000     | 0       | 0         | 3,465   | N   |   |
| 146   | Porta pack cutting torch   | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 10 000     | 0         | 0         | 0         | 0          | 0       | 10 000    | 3,465   | N   |   |
| 147   | Gereedskap(boor grinder)   | NEW        | A Soc | Y | Other assets                    | Plant & equipment                    | n/a | 20 000     | 0         | 0         | 20 000    | 50 000     | 0       | 0         | 3,465   | N   |   |

|     |  |     |       |   |                                 |                             |     |         |   |   |         |         |         |   |   |
|-----|--|-----|-------|---|---------------------------------|-----------------------------|-----|---------|---|---|---------|---------|---------|---|---|
| 148 | Plavei Hibuscus straat- Lutzville                      | NEW | A Soc | Y | Infrastructure - Road transport | Roads, Pavements & Bridges  | n/a | 0       | 0 | 0 | 390 000 | 310 000 | 0.2     | N |   |
| 149 | Vestig sportligo by Lutzville sportgronde              | NEW | Good  | Y | Infrastructure - Electricity    | Transmission & Reticulation | n/a | 200 000 | 0 | 0 | 200 000 | 0       | 0.2     | N |   |
| 150 | Plavei Snoekstraat te Doringbaai                       | NEW | A Soc | Y | Infrastructure - Road transport | Roads, Pavements & Bridges  | n/a | 700 000 | 0 | 0 | 0       | 0       | 700 000 | 1 | N |
| 151 | Bou van Taxi rank Mangaung                             | NEW | A Soc | Y | Infrastructure - Road transport | Roads, Pavements & Bridges  | n/a | 80 000  | 0 | 0 | 80 000  | 0       | 0.3     | N |   |
| 152 | Bou van Toiletgeriewe by begraaftplaas - Bitterfontein | NEW | A Soc | Y | Community                       | Other                       | n/a | 100 000 | 0 | 0 | 0       | 100 000 | 0.8     | N |   |
| 153 | Grasbaan vir sokkerveld - Koekenaap                    | NEW | A Soc | Y | Community                       | Sportsfields & stadia       | n/a | 100 000 | 0 | 0 | 0       | 100 000 | 0.8     | N |   |
| 154 | Sokkerpale - Koekenaap                                 | NEW | A Soc | Y | Other assets                    | Plant & equipment           | n/a | 35 000  | 0 | 0 | 35 000  | 0       | 0.8     | N |   |
| 155 | Opgradering van kleedkamers - Koekenaap                | NEW | A Soc | Y | Community                       | Sportsfields & stadia       | n/a | 50 000  | 0 | 0 | 50 000  | 0       | 0.8     | N |   |
| 156 | Sokkerpale en nete - Molsvlei                          | NEW | A Soc | Y | Other assets                    | Plant & equipment           | n/a | 35 000  | 0 | 0 | 35 000  | 0       | 0.8     | N |   |
| 157 | Grondaankope Doringbaai                                | NEW | A Soc | Y | Community                       | Other                       | n/a | 350 000 | 0 | 0 | 350 000 | 0       | 0.1     | N |   |
| 158 | Toerusting - Lutzville MPRC                            | NEW | A Soc | Y | Community                       | Other                       | n/a | 15 000  | 0 | 0 | 15 000  | 0       | 0.2     | 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

Western Cape: Cederberg(WC012) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1<br>R thousands 4                       | IDP Goal<br>Code<br>2 | Approved<br>Y/N<br>6 | Asset Class<br>3                | Asset Sub-Class<br>3                 | GPS Coordinates<br>5  | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 Ward Location | New/Renewal |
|---|-----------------------|----------------------|---------------------------------|--------------------------------------|-----------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|--------------------------------------|-------------|
| 1 Ward Base Project   | 0                     | Y                    | Community                       | Other                                | N/A                   | 0                      | 114 000                    | 250 000                       | 400 000                | 450 000                | 550 000 Ward 1-6                     | N           |
| 2 Office Furniture  | 0                     | Y                    | Other Assets                    | Furniture and other office equipment | N/A                   | 0                      | 9 000                      | 30 000                        | 30 000                 | 50 000                 | 150 000 N/A                          | N           |
| 3 Electronic Tender Service                                     | 0                     | Y                    | Other Assets                    | Furniture and other office equipment | N/A                   | 0                      | 0                          | 0                             | 100 000                | 0                      | 0 N/A                                | N           |
| 4 Filing Cabinets   | 0                     | Y                    | Other Assets                    | Furniture and other office equipment | N/A                   | 0                      | 0                          | 0                             | 20 000                 | 20 000                 | 120 000 N/A                          | N           |
| 5 Completion of driver Testing Services                         | 0                     | Y                    | Community                       | Recreational facilities              | N/A                   | 0                      | 0                          | 0                             | 15 000                 | 0                      | 0 Ward 2                             | N           |
| 6 Entrance Upgrade & Beautification Resorts                     | 0                     | Y                    | Community                       | Parks & gardens                      | N/A                   | 0                      | 25 360                     | 45 000                        | 45 000                 | 45 000                 | 145 000 Ward 3                       | N           |
| 7 Upgrade Sport Facilities                                      | 0                     | Y                    | Community                       | Sportsfields & stadia                | (32.582724; 19.005046 | 0                      | 0                          | 355 000                       | 300 000                | 300 000                | 400 000 Ward 2-5                     | N           |
| 8 Office Furniture  | 0                     | Y                    | Community                       | Furniture and other office equipment | N/A                   | 0                      | 1 206                      | 35 000                        | 35 000                 | 35 000                 | 135 000 N/A                          | N           |
| 9 LED Projects  | 0                     | Y                    | Community                       | Other                                | N/A                   | 0                      | 0                          | 0                             | 105 000                | 0                      | 0 N/A                                | N           |
| 10 Feasibility Study: Citrusdal Sports Facilities               | 0                     | Y                    | Community                       | Sportsfields & stadia                | (32.58272; 19.005046  | 0                      | 0                          | 0                             | 60 000                 | 0                      | 0 Ward 2                             | N           |
| 11 Upgrade : Community Facilities                               | 0                     | Y                    | Community                       | Community halls                      | N/A                   | 0                      | 563 000                    | 50 000                        | 0                      | 0                      | 0 Ward 3                             | N           |
| 12 Upgrading of Swimming Pools                                  | 0                     | Y                    | Community                       | Swimming pools                       | (32.161282; 18.608665 | 0                      | 301 370                    | 200 000                       | 150 000                | 0                      | 0 Ward 3                             | N           |
| 13 CRDP: Emerging Farmers Projects                              | 0                     | Y                    | Community                       | Other                                | N/A                   | 0                      | 0                          | 50 000                        | 50 000                 | 150 000                | 250 000 Ward 4                       | N           |
| 14 Tourism Infrastructure                                       | 0                     | Y                    | Community                       | Other                                | N/A                   | 0                      | 0                          | 0                             | 65 000                 | 65 000                 | 165 000 Ward 3                       | N           |
| 15 Receipt Systems - Resorts                                    | 0                     | Y                    | Community                       | Other                                | N/A                   | 0                      | 0                          | 0                             | 30 000                 | 0                      | 0 Ward 3                             | N           |
| 16 IT Equipment & Software                                      | 0                     | Y                    | Other Assets                    | Computers - hardware/equipment       | N/A                   | 0                      | 33 354                     | 50 000                        | 75 000                 | 75 000                 | 175 000 N/A                          | N           |
| 17 Office Furniture   | 0                     | Y                    | Other Assets                    | Furniture and other office equipment | N/A                   | 0                      | 2 480                      | 30 000                        | 200 000                | 200 000                | 300 000 N/A                          | N           |
| 18 Building Upgrade   | 0                     | Y                    | Investment Properties           | Buildings                            | N/A                   | 0                      | 144 538                    | 450 000                       | 100 000                | 100 000                | 200 000 Ward 3                       | N           |
| 19 Office Construction  | 0                     | Y                    | Investment Properties           | Buildings                            | N/A                   | 0                      | 0                          | 100 000                       | 0                      | 0                      | 0 Ward 3                             | N           |
| 20 Upgrade Roads Cederberg                                      | 0                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | N/A                   | 0                      | 40 000                     | 500 000                       | 160 000                | 120 000                | 0 Ward 2-5                           | N           |
| 21 Upgrade Sewerage Network                                     | 0                     | Y                    | Infrastructure - Sanitation     | Sewerage purification                | N/A                   | 0                      | 22 500                     | 310 000                       | 115 000                | 125 000                | 0 Ward 2-5                           | N           |
| 22 Equipment & Meter Replacement                                | 0                     | Y                    | Infrastructure - Electricity    | Transmission & Reticulation          | N/A                   | 0                      | 0                          | 480 000                       | 305 000                | 376 469                | 0 Ward 2-5                           | N           |
| 23 Specialised/ Engineering Vehicle & Plant                     | 0                     | Y                    | Other Assets                    | General vehicles                     | N/A                   | 0                      | 0                          | 1 500 000                     | 1 500 000              | 0                      | 0 Ward 2-5                           | N           |
| 24 Electrical Network Clanwilliam                               | 0                     | Y                    | Infrastructure - Electricity    | Transmission & Reticulation          | N/A                   | 0                      | 0                          | 3 000 000                     | 9 500 000              | 2 500 000              | 0 Ward 3                             | N           |
| 25 Paving of Sidewalks - Cederberg                              | 0                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | N/A                   | 0                      | 0                          | 0                             | 0                      | 450 000                | 550 000 Ward 2-5                     | N           |
| 26 Mechanical Street Sweeping Broom                             | 0                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | N/A                   | 0                      | 0                          | 0                             | 0                      | 450 000                | 550 000 Ward 2-5                     | N           |
| 27 Fencing at Water Treatment Facilities                        | 0                     | Y                    | Infrastructure - Water          | Other                                | N/A                   | 0                      | 0                          | 0                             | 200 000                | 200 000                | 300 000 Ward 2-5                     | N           |
| 28 Fencing at Wastewater Treatment Facilities                   | 0                     | Y                    | Infrastructure - Sanitation     | Other                                | N/A                   | 0                      | 0                          | 0                             | 0                      | 150 000                | 250 000 Ward 2-5                     | N           |
| 29 Water Treatment Works  | 0                     | Y                    | Infrastructure-Water            | Other                                | N/A                   | 0                      | 2 588 000                  | 6 865 000                     | 0                      | 0                      | 0 Ward 5                             | N           |
| 30 Pedestrian Crossing  | 0                     | Y                    | Community                       | Other                                | N/A                   | 0                      | 0                          | 0                             | 0                      | 150 000                | 250 000 Ward 2-5                     | N           |
| 31 Lambertsbay WWTW   | 0                     | Y                    | Infrastructure - Sanitation     | Dams & Reservoirs                    | (32.104393; 18.330697 | 0                      | 65 533                     | 6 497 030                     | 0                      | 0                      | 0 Ward 5                             | N           |
| 32 Citrusdal Roads & Stormwater Upgrades                        | 0                     | Y                    | Infrastructure - Road transport | Sewerage purification                | N/A                   | 0                      | 261 657                    | 4 925 000                     | 5 758 342              | 2 836 000              | 3 991 488 Ward 2                     | N           |
| 33 Lambertsbay WWTW Phase 2                                     | 0                     | Y                    | Infrastructure - Sanitation     | Roads, Pavements & Bridges           | (32.104393; 18.330697 | 0                      | 0                          | 2 749 120                     | 0                      | 0                      | 0 Ward 5                             | N           |
| 34 Upgrade of bulk waste water Ibay phase 2                     | 0                     | Y                    | Infrastructure - Sanitation     | Sewerage purification                | N/A                   | 0                      | 0                          | 0                             | 5 053 246              | 9 592 650              | 7 613 493 Ward 5                     | N           |
| 35 Upgrade Roads and Stormwater Clanwilliam                     | 0                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | N/A                   | 0                      | 0                          | 0                             | 0                      | 500 000                | 0 Ward 3                             | N           |
| 36 Upgrade Roads Elandsbay                                      | 0                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | N/A                   | 0                      | 2 971 000                  | 0                             | 0                      | 0                      | 0 Ward 4                             | N           |
| 37 Upgrade Sportfields Lbay                                     | 0                     | Y                    | Community                       | Sportsfields & stadia                | N/A                   | 0                      | 0                          | 0                             | 2 700 000              | 500 000                | 1 454 500 Ward 5                     | N           |
| 38 New Municipal Building & Library                             | 0                     | Y                    | Community                       | Sportsfields & stadia                | N/A                   | 0                      | 0                          | 0                             | 986 012                | 0                      | 0 Ward 2                             | N           |
| 39 New Regional Solid Waste Removal Site                        | 0                     | Y                    | Infrastructure - Other          | Waste Management                     | N/A                   | 0                      | 0                          | 0                             | 1 000 000              | 0                      | 0 Ward 2-5                           | N           |
| 40 Upgrade Sportsfields Cederberg                               | 0                     | Y                    | Community                       | Sportsfields & stadia                | N/A                   | 0                      | 3 641 011                  | 0                             | 0                      | 500 000                | 0 Ward 4                             | N           |
| 41 Upgrade WWTW   | 0                     | Y                    | Infrastructure - Sanitation     | Sewerage purification                | (32.304796; 18.353933 | 0                      | 0                          | 0                             | 0                      | 0                      | 2 509 119 Ward 4                     | N           |
| 42 INEG: Programme - Graafwater                                 | 0                     | Y                    | Infrastructure - Electricity    | Transmission & Reticulation          | N/A                   | 0                      | 6 258 689                  | 2 365 000                     | 3 000 000              | 3 000 000              | 3 000 000 Ward 4                     | N           |
| 43 MSIG: IT Document Archive Management System                  | 0                     | Y                    | Intangibles                     | Computers - hardware/equipment       | N/A                   | 0                      | 152 703                    | 300 000                       | 300 000                | 300 000                | 300 000 Ward 3                       | N           |
| 44 RBIG: Water Treatment Works                                  | 0                     | Y                    | Infrastructure - Water          | Water purification                   | N/A                   | 0                      | 12 601 139                 | 4 000 000                     | 10 975 000             | 13 964 000             | 0 Ward 3                             | N           |
| 45 RBIG: Waste Water Treatment Works - Citrusdal                | 0                     | Y                    | Infrastructure - Sanitation     | Sewerage purification                | (32.559508; 19.004514 | 0                      | 3 238 596                  | 11 800 000                    | 20 000 000             | 14 762 000             | 0 Ward 2                             | N           |
| 46 Upgrade Water Service Scheme                                 | 0                     | Y                    | Infrastructure - Water          | Water purification                   | N/A                   | 0                      | 2 576 070                  | 3 000 000                     | 3 000 000              | 3 000 000              | 5 000 000 Ward 4                     | N           |
| HSDG: Citrusdal Riverview: Roads Upgrades for Human Settlements | 0                     | Y                    | Community                       | Housing development                  | N/A                   | 0                      | 0                          | 0                             | 2 789 000              | 0                      | 0 Ward 2                             | N           |
| 48 HSDG: Lambertsbay Low Cost Housing (200 sites)               | 0                     | Y                    | Community                       | Housing development                  | N/A                   | 0                      | 0                          | 0                             | 0                      | 15 000 000             | 27 000 000 Ward 5                    | N           |
| 49 New Library: Citrusdal Main Road - Building Works            | 0                     | Y                    | Community                       | Libraries                            | N/A                   | 0                      | 0                          | 2 150 000                     | 2 660 000              | 0                      | 0 Ward 2                             | 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

Western Cape: Bergivier(WC013) - Table SA36 Detailed Capital Budget (projects)

| Project Description |   | IDP Goal | Approved | Asset Class                          | Asset Sub-Class                      | GPS Coordinates | Total Project Estimate | Audited Outcome | Full Year Forecast | Budget year | Budget year | Budget year | Ward Location | New/Renewal |
|---------------------|---|----------|----------|--------------------------------------|--------------------------------------|-----------------|------------------------|-----------------|--------------------|-------------|-------------|-------------|---------------|-------------|
| 1                   | 2   | Code     | Y/N      | 3                                    | 3                                    | 5               |                        | 2013/14         | 2014/15            | 2015/16     | 2016/17     | 2017/18     |               |             |
| R thousands         | Project No  |          |          |                                      |                                      |                 |                        |                 |                    |             |             |             |               |             |
| 1                   | Diverse equipment   | KATRO203 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 10 000      | 10 000      | 10 000      |               | N           |
| 2                   | Tools   | MATRO163 | y        | Plant & equipment                    | Plant & equipment                    |                 | 0                      | 0               | 0                  | 25 000      | 25 000      | 25 000      |               | R           |
| 3                   | Replace water meters  | WATRO073 | y        | Infrastructure - Water               | Reticulation                         |                 | 0                      | 0               | 0                  | 100 000     | 120 000     | 120 000     |               | N           |
| 4                   | Purchase new borehole pumps                                 | MATRO171 | y        | Plant & equipment                    | Plant & equipment                    |                 | 0                      | 0               | 0                  | 20 000      | 20 000      | 20 000      |               | N           |
| 5                   | Build lime store at water treatment works                   |          | y        | Other Buildings                      | Other Buildings                      |                 | 0                      | 0               | 0                  | 80 000      | 0           | 0           |               | N           |
| 6                   | Dam Safety report (Waboomspruit)                            | WATRO093 | y        | Infrastructure - Water               | Reticulation                         |                 | 0                      | 0               | 0                  | 0           | 35 000      | 0           |               | N           |
| 7                   | Dam safety report (Porterville Dam)                         | WATRO097 | y        | Infrastructure - Water               | Reticulation                         |                 | 0                      | 0               | 0                  | 0           | 35 000      | 0           |               | N           |
| 8                   | Replace redundant meters                                    | WATRO095 | y        | Infrastructure - Water               | Reticulation                         |                 | 0                      | 0               | 0                  | 100 000     | 100 000     | 300 000     |               | R           |
| 9                   | Build new reservoir (Veddrif)                               | WATRO098 | y        | Infrastructure - Water               | Dams & Reservoirs                    |                 | 0                      | 0               | 0                  | 7 096 200   | 0           | 0           |               | N           |
| 10                  | Upgrade water treatment works                               |          | y        | Infrastructure - Water               | Reticulation                         |                 | 0                      | 0               | 0                  | 0           | 0           | 1 000 000   |               | N           |
| 11                  | Upgrade water infrastructure                                | WATRO099 | y        | Infrastructure - Water               | Reticulation                         |                 | 0                      | 0               | 0                  | 2 961 470   | 0           | 0           |               | R           |
| 12                  | Pressure valve (Renew)                                      | WATRO101 | y        | Infrastructure - Water               | Reticulation                         |                 | 0                      | 0               | 0                  | 120 000     | 0           | 0           |               | R           |
| 13                  | Water meter at source                                       | WATRO102 | y        | Infrastructure - Water               | Reticulation                         |                 | 0                      | 0               | 0                  | 130 000     | 150 000     | 0           |               | N           |
| 14                  | Pumps (standby)   | WATRO103 | y        | Infrastructure - Water               | Reticulation                         |                 | 0                      | 0               | 0                  | 200 000     | 230 000     | 0           |               | N           |
| 15                  | Reservoir   |          | y        | Infrastructure - Water               | Reticulation                         |                 | 0                      | 0               | 0                  | 0           | 5 263 158   | 0           |               | n           |
| 16                  | Diverse equipment   | KATRO202 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 5 000       | 6 000       | 6 000       |               | N           |
| 17                  | Tools   | KATRO238 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 2 000       | 1 500       | 6 000       |               | R           |
| 18                  | Refuse carts  | MATRO159 | y        | Infrastructure - Other               | Waste Management                     |                 | 0                      | 0               | 0                  | 0           | 10 000      | 10 000      |               | R           |
| 19                  | Drums and stands  | KATRO265 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 30 000      | 30 000      | 35 000      |               | N           |
| 20                  | Refuse compactor  |          | y        | General vehicles                     | General vehicles                     |                 | 0                      | 0               | 0                  | 0           | 2 100 000   | 0           |               | N           |
| 21                  | Refuse collection point (RH/DK/B/EK)                        |          | y        | Other Buildings                      | Other Buildings                      |                 | 0                      | 0               | 0                  | 0           | 0           | 2 200 000   |               | N           |
| 22                  | Weighbridge (VD,PB,PV)                                      | MATRO184 | y        | Infrastructure - Other               | Waste Management                     |                 | 0                      | 0               | 0                  | 650 000     | 0           | 0           |               | N           |
| 23                  | Collection point  |          | y        | Infrastructure - Other               | Waste Management                     |                 | 0                      | 0               | 0                  | 0           | 3 811 404   | 2 655 000   |               | N           |
| 24                  | Two-way radios  |          | y        | Plant & equipment                    | Plant & equipment                    |                 | 0                      | 0               | 0                  | 0           | 200 000     | 0           |               | N           |
| 25                  | Equipment for Learner's Classes for PV & VD                 |          | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 0           | 10 000      | 20 000      |               | N           |
| 26                  | Driver's Licence Test Yard for Piketberg & Porterville      |          | y        | Other Buildings                      | Other Buildings                      |                 | 0                      | 0               | 0                  | 750 000     | 0           | 0           |               | N           |
| 27                  | Diverse office furniture and equipment                      | KATRO261 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 67 050      | 19 000      | 0           |               | N           |
| 28                  | Furniture and equipment                                     | KATRO201 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 30 000      | 100 000     | 100 000     |               | R           |
| 29                  | Tools and Equipment   | MATRO182 | y        | Plant & equipment                    | Plant & equipment                    |                 | 0                      | 0               | 0                  | 0           | 50 000      | 60 000      |               | N           |
| 30                  | Installation of DSTV at Dwarskorsbos                        |          | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 0           | 40 000      | 0           |               | N           |
| 31                  | Upgrade Dwarskorsbos Recreation Hall into Conference Centre |          | y        | Other Buildings                      | Other Buildings                      |                 | 0                      | 0               | 0                  | 100 000     | 100 000     | 0           |               | R           |
| 32                  | Sound System for Beach Resorts                              |          | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 0           | 10 000      | 0           |               | N           |
| 33                  | Diverse equipment   | KATRO200 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 5 000       | 5 000       | 5 000       |               | N           |
| 34                  | New Gully: Inlands  | PAIE0109 | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 0           | 100 000     | 100 000     |               | R           |
| 35                  | Upgrade storm water in accordance with Master Plan (V&V)    | PAIE0115 | y        | Infrastructure - Road transport      | Storm water                          |                 | 0                      | 0               | 0                  | 200 000     | 500 000     | 1 000 000   |               | N           |
| 36                  | Storm water Voortrekker Street (Phase 1 V&V Report)         | PAIE0130 | y        | Infrastructure - Road transport      | Storm water                          |                 | 0                      | 0               | 0                  | 0           | 80 000      | 100 000     |               | N           |
| 37                  | Low water bridge: Park Street                               | PAIE0131 | y        | Infrastructure - Road transport      | Storm water                          |                 | 0                      | 0               | 0                  | 10 000      | 10 000      | 10 000      |               | R           |
| 38                  | Stabilise "Wintenvoor" (Flood prevention)                   | PAIE0133 | y        | Infrastructure - Road transport      | Storm water                          |                 | 0                      | 0               | 0                  | 35 000      | 35 000      | 35 000      |               | N           |
| 39                  | Construction of storm water channels at low cost houses     | PAIE0135 | y        | Infrastructure - Road transport      | Storm water                          |                 | 0                      | 0               | 0                  | 75 000      | 75 000      | 75 000      |               | N           |
| 40                  | Diverse equipment   | KATRO199 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 8 000       | 8 000       | 8 000       |               | N           |
| 41                  | Tools   | KATRO235 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 18 000      | 18 000      | 20 000      |               | N           |
| 42                  | Telemetry at pump stations                                  | MATRO141 | y        | Plant & equipment                    | Plant & equipment                    |                 | 0                      | 0               | 0                  | 100 000     | 120 000     | 150 000     |               | N           |
| 43                  | Sewerage stand by pumps                                     | MATRO157 | y        | Infrastructure - Sanitation          | Sewerage purification                |                 | 0                      | 0               | 0                  | 0           | 150 000     | 180 000     |               | N           |
| 44                  | Switchgear and pumps  | MATRO158 | y        | Plant & equipment                    | Plant & equipment                    |                 | 0                      | 0               | 0                  | 120 000     | 120 000     | 120 000     |               | N           |
| 45                  | Fence WWTW  |          | y        | Infrastructure - Sanitation          | Sewerage purification                |                 | 0                      | 0               | 0                  | 0           | 60 000      | 60 000      |               | N           |
| 46                  | Telemetry   |          | y        | Infrastructure - Sanitation          | Sewerage purification                |                 | 0                      | 0               | 0                  | 25 000      | 50 000      | 50 000      |               | N           |
| 47                  | Expansion of WWTW   | RIOL0040 | y        | Infrastructure - Sanitation          | Sewerage purification                |                 | 0                      | 0               | 0                  | 0           | 0           | 392 000     |               | N           |
| 48                  | Sewerage Laaiplek: Oos Street                               | RIOL0042 | y        | Infrastructure - Sanitation          | Sewerage purification                |                 | 0                      | 0               | 0                  | 450 000     | 0           | 0           |               | N           |
| 49                  | Diverse office furniture and equipment                      | KATRO262 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 17 000      | 17 000      | 0           |               | N           |
| 50                  | Cement benches - open spaces                                | AVRT0057 | y        | Parks & gardens                      | Parks & gardens                      |                 | 0                      | 0               | 0                  | 25 000      | 25 000      | 25 000      |               | N           |
| 51                  | Diverse equipment   | KATRO198 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 4 000       | 4 000       | 4 000       |               | N           |
| 52                  | Lawn mowers   | MATRO133 | y        | Plant & equipment                    | Plant & equipment                    |                 | 0                      | 0               | 0                  | 450 000     | 90 000      | 100 000     |               | N           |
| 53                  | Recreation areas  |          | y        | Parks & gardens                      | Parks & gardens                      |                 | 0                      | 0               | 0                  | 0           | 100 000     | 100 000     |               | N           |
| 54                  | Irrigation - parks  | MATRO181 | y        | Parks & gardens                      | Parks & gardens                      |                 | 0                      | 0               | 0                  | 25 000      | 30 000      | 40 000      |               | N           |
| 55                  | Recreation areas (Garden)                                   | OFAS0032 | y        | Parks & gardens                      | Parks & gardens                      |                 | 0                      | 0               | 0                  | 100 000     | 100 000     | 100 000     |               | R           |
| 56                  | Diverse equipment   | KATRO196 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 10 000      | 10 000      | 10 000      |               | N           |
| 57                  | Radars  | KATRO197 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 20 000      | 25 000      | 25 000      |               | N           |
| 58                  | Reseal/Construction of streets                              | PAIE0101 | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 2 000 000   | 3 000 000   | 2 500 000   |               | R           |
| 59                  | Cement ditches in Aurora                                    | PAIE0105 | y        | Infrastructure - Road transport      | Storm water                          |                 | 0                      | 0               | 0                  | 40 000      | 40 000      | 40 000      |               | N           |
| 60                  | Street name curb stones                                     | PAIE0107 | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 50 000      | 50 000      | 50 000      |               | N           |
| 61                  | Traffic calming measures (Speed bumps)                      | PAIE0126 | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 40 000      | 60 000      | 60 000      |               | N           |
| 62                  | Harden pavements  | PAIE0127 | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 80 000      | 100 000     | 200 000     |               | N           |
| 63                  | Pave sidewalks  | PAIE0129 | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 300 000     | 200 000     | 350 000     |               | N           |
| 64                  | Tools   | MATRO175 | y        | Plant & equipment                    | Plant & equipment                    |                 | 0                      | 0               | 0                  | 80 000      | 100 000     | 100 000     |               | N           |
| 65                  | Build Park Street between Wes and Porter Streets            |          | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 0           | 0           | 300 000     |               | N           |
| 66                  | Build Kelly Street  |          | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 0           | 0           | 100 000     |               | N           |
| 67                  | Survey and design road network: Eendekuil                   |          | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 0           | 75 000      | 0           |               | N           |
| 68                  | Curb stones: Saraal Cilliers                                |          | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 40 000      | 40 000      | 40 000      |               | N           |
| 69                  | Gravel storage area (stores)                                |          | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 30 000      | 30 000      | 30 000      |               | N           |
| 70                  | Construction of De Hoek Street                              | PAIE0137 | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 0           | 0           | 120 000     |               | N           |
| 71                  | Construction of roads: RDP Houses                           | PAIE0134 | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 300 000     | 300 000     | 300 000     |               | N           |
| 72                  | Construction of roads: Aurora                               |          | y        | Infrastructure - Road transport      | Roads, pavements & bridges           |                 | 0                      | 0               | 0                  | 0           | 500 000     | 500 000     |               | N           |
| 73                  | Tracking Devices  | MATRO185 | y        | General vehicles                     | General vehicles                     |                 | 0                      | 0               | 0                  | 140 000     | 150 000     | 50 000      |               | N           |
| 74                  | Main road 529 Intersection                                  |          | y        | Infrastructure - Road transport      | Roads, Pavements & Bridges           |                 | 0                      | 0               | 0                  | 480 000     | 50 000      | 0           |               | R           |
| 75                  | Retaining Wall Laaiplek Beach (Sunset Restaurant)           |          | y        | Other Buildings                      | Other Buildings                      |                 | 0                      | 0               | 0                  | 0           | 0           | 500 000     |               | N           |
| 76                  | Diverse equipment   | KATRO195 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 5 000       | 5 000       | 5 000       |               | N           |
| 77                  | Tools   | KATRO234 | y        | Furniture and other office equipment | Furniture and other office equipment |                 | 0                      | 0               | 0                  | 50 000      | 55 000      | 55 000      |               | N           |



|     |   |          |   |                                      |                                      |   |   |   |            |            |            |   |
|-----|---|----------|---|--------------------------------------|--------------------------------------|---|---|---|------------|------------|------------|---|
| 78  | Portable pavilions  | OFAS0030 | y | Sportsfields & stadia                | Sportsfields & stadia                | 0 | 0 | 0 | 50 000     | 50 000     | 50 000     | N |
| 79  | Upgrade Cricket Grounds   | OFAS0031 | y | Sportsfields & stadia                | Sportsfields & stadia                | 0 | 0 | 0 | 702 378    | 0          | 0          | R |
| 80  | Upgrade Sports Fields   |          | y | Sportsfields & stadia                | Sportsfields & stadia                | 0 | 0 | 0 | 1 055 952  | 3 130 438  | 0          | R |
| 81  | Optiplan cabinets   | KATRO233 | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 10 000     | 0          | 0          | N |
| 82  | Diverse equipment   | KATRO191 | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 4 000      | 4 000      | 4 000      | N |
| 83  | Burglar bars at libraries (PB, VD,B.J, LBW)                         |          | y | Other Buildings                      | Other Buildings                      | 0 | 0 | 0 | 0          | 50 000     | 50 000     | N |
| 84  | Community Hall: curtains  | KATRO263 | y | Other Buildings                      | Other Buildings                      | 0 | 0 | 0 | 65 000     | 60 000     | 60 000     | N |
| 85  | Tables and chairs (Community Hall)                                  | KATRO264 | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 30 000     | 30 000     | 50 000     | N |
| 86  | Replace fence - commonage   |          | y | Other Buildings                      | Other Buildings                      | 0 | 0 | 0 | 50 000     | 50 000     | 50 000     | N |
| 87  | Paving Community Hall   |          | y | Other Buildings                      | Other Buildings                      | 0 | 0 | 0 | 0          | 25 000     | 0          | N |
| 88  | Safety door reception   |          | y | Other Buildings                      | Other Buildings                      | 0 | 0 | 0 | 0          | 0          | 40 000     | N |
| 89  | Fence - Municipal Buildings   | OMHE0011 | y | Other Buildings                      | Other Buildings                      | 0 | 0 | 0 | 0          | 100 000    | 200 000    | N |
| 90  | Tools   | MATRO172 | y | Plant & equipment                    | Plant & equipment                    | 0 | 0 | 0 | 10 000     | 10 000     | 10 000     | N |
| 91  | Cutlery (Community hall)  | KATRO266 | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 0          | 10 000     | 12 000     | N |
| 92  | Air conditioners - offices  | KATRO267 | y | Other Buildings                      | Other Buildings                      | 0 | 0 | 0 | 35 000     | 25 000     | 25 000     | N |
| 93  | Air conditioner - Town Hall   |          | y | Other Buildings                      | Other Buildings                      | 0 | 0 | 0 | 0          | 100 000    | 0          | N |
| 94  | Community Hall: Acoustics   |          | y | Other Buildings                      | Other Buildings                      | 0 | 0 | 0 | 150 000    | 0          | 0          | N |
| 95  | Diverse equipment   | KATRO185 | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 30 000     | 30 000     | 40 000     | N |
| 96  | Replacing outdated computers and software                           | KATRO276 | y | Computers - software & programming   | Computers - software & programming   | 0 | 0 | 0 | 100 000    | 100 000    | 0          | R |
| 97  | Upgrade of Income System to Promis²                                 | KATRO277 | y | Computers - software & programming   | Computers - software & programming   | 0 | 0 | 0 | 450 000    | 750 000    | 0          | R |
| 98  | High tension circuit breakers                                       | ELEK0047 | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 30 000     | 30 000     | 30 000     | N |
| 99  | Bulk meter replacement  | ELEK0049 | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 60 000     | 60 000     | 60 000     | N |
| 100 | Network strengthening   | ELEK0051 | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 100 000    | 120 000    | 150 000    | N |
| 101 | Strengthen CBD Network  | ELEK0053 | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 50 000     | 60 000     | 0          | N |
| 102 | Diverse equipment   | KATRO183 | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 10 000     | 12 000     | 15 000     | N |
| 103 | Generator: Pressure towers (DKB)                                    | MATRO121 | y | Plant & equipment                    | Plant & equipment                    | 0 | 0 | 0 | 0          | 200 000    | 0          | N |
| 104 | Motor streetlights  | MATRO122 | y | Plant & equipment                    | Plant & equipment                    | 0 | 0 | 0 | 30 000     | 30 000     | 30 000     | N |
| 105 | Replace street lights   | STLG0015 | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 100 000    | 120 000    | 120 000    | R |
| 106 | Larger HT Switches - standby battery coil                           | ELEK0055 | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 50 000     | 0          | 0          | N |
| 107 | Install mini - sub for increased demand in industrial area          |          | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 320 000    | 0          | 0          | N |
| 108 | Mid block lines   |          | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 180 000    | 200 000    | 200 000    | N |
| 109 | High tension pole replacements                                      | ELEK0054 | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 0          | 50 000     | 50 000     | N |
|     | HT supply from main substation to Piet Relief Street switch station |          |   |                                      |                                      |   |   |   |            |            |            |   |
| 110 | (Reuse existing main line mate                                      |          | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 0          | 100 000    | 0          | N |
| 111 | Network Renewals  | ELEK0059 | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 800 000    | 600 000    | 900 000    | R |
| 112 | Replacing conventional electricity meters with prepaid              | ELEK0060 | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 750 000    | 500 000    | 650 000    | R |
| 113 | Bulk Services Upgrade to Monte Bertha                               |          | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 1 500 000  | 0          | 0          | R |
| 114 | Albatros Development 100 RDP Houses                                 |          | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 1 500 000  | 0          | 0          | n |
| 115 | Low Cost Housing  |          | y | Infrastructure - Electricity         | Transmission & Reticalation          | 0 | 0 | 0 | 0          | 3 000 000  | 5 000 000  | n |
| 116 | 1x 4x4 LDV Fire Fighting Vehicles                                   | AVRT0067 | y | General vehicles                     | General vehicles                     | 0 | 0 | 0 | 0          | 0          | 500 000    | N |
| 117 | Fire fighting equipment   | MATRO177 | y | Plant & equipment                    | Plant & equipment                    | 0 | 0 | 0 | 70 000     | 65 000     | 75 000     | N |
| 118 | Disaster Management Centre: Phase 1                                 |          | y | Other Buildings                      | Other Buildings                      | 0 | 0 | 0 | 0          | 0          | 200 000    | N |
| 119 | Diverse equipment   | KATRO278 | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 10 000     | 0          | 0          | N |
| 120 | Book Detection System   | KATRO272 | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 0          | 120 000    | 220 000    | N |
| 121 | Replacement of photocopiers   | KATRO273 | y | Computers - software & programming   | Computers - software & programming   | 0 | 0 | 0 | 100 000    | 0          | 0          | N |
| 122 | Airconditioners   | KATRO274 | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 50 000     | 0          | 60 000     | N |
| 123 | Shelves/Tables/Office furniture for libraries                       | KATRO275 | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 55 000     | 80 000     | 100 000    | R |
| 124 | Enlarge Dwaarskerbos Library  |          | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 250 000    | 0          | 0          | R |
| 125 | New building for Berghof Library                                    |          | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 0          | 400 000    | 0          | R |
|     |   |          |   |                                      |                                      |   |   |   |            |            |            |   |
| 126 | Integrated Zoning Scheme By-Law for Bergvliet Municipality          |          | y | Other assets                         | Other                                | 0 | 0 | 0 | 300 000    | 0          | 0          | N |
| 127 | Housing   | GEBO0050 | y | Social rental housings               | Social rental housing                | 0 | 0 | 0 | 38 550 000 | 11 000 000 | 26 700 000 | N |
| 128 | Diverse equipment   | KATRO179 | y | Plant & equipment                    | Plant & equipment                    | 0 | 0 | 0 | 4 000      | 4 000      | 5 000      | N |
| 129 | Tools   | MATRO170 | y | Plant & equipment                    | Plant & equipment                    | 0 | 0 | 0 | 10 000     | 10 000     | 10 000     | N |
| 130 | Gravel access roads - cemetery                                      |          | y | Infrastructure - Road transport      | Roads, pavements & bridges           | 0 | 0 | 0 | 0          | 35 000     | 40 000     | N |
| 131 | Expansion of cemetery   | GEBO0067 | y | Cemeteries                           | Cemeteries                           | 0 | 0 | 0 | 200 000    | 200 000    | 100 000    | N |
| 132 | Fence new cemetery - Porterville                                    |          | y | Cemeteries                           | Cemeteries                           | 0 | 0 | 0 | 0          | 150 000    | 150 000    | N |
| 133 | Upgrade entrance and parking  |          | y | Infrastructure - Road transport      | Roads, pavements & bridges           | 0 | 0 | 0 | 0          | 0          | 70 000     | N |
| 134 | Toilets at cemetery 2   |          | y | Other Buildings                      | Other Buildings                      | 0 | 0 | 0 | 0          | 0          | 70 000     | N |
| 135 | Toilet and store - Noordhoek cemetery                               |          | y | Other Buildings                      | Other Buildings                      | 0 | 0 | 0 | 0          | 0          | 70 000     | N |
| 136 | Office equipment  | KATRO175 | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 10 000     | 10 000     | 0          | N |
| 137 | Photocopiers  | KATRO176 | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 300 000    | 400 000    | 0          | N |
| 138 | Back-up disks   |          | y | Computers - software & programming   | Computers - software & programming   | 0 | 0 | 0 | 0          | 10 000     | 0          | N |
| 139 | Upgrade IT system (SITA Report)                                     |          | y | Computers - software & programming   | Computers - software & programming   | 0 | 0 | 0 | 0          | 500 000    | 0          | N |
| 140 | Microsoft volume Licensing  | KATRO270 | y | Computers - software & programming   | Computers - software & programming   | 0 | 0 | 0 | 600 000    | 600 000    | 200 000    | N |
| 141 | Replacement of computers  | KATRO271 | y | Computers - software & programming   | Computers - software & programming   | 0 | 0 | 0 | 200 000    | 200 000    | 200 000    | R |
| 142 | Water Infrastructure PB   |          | y | Infrastructure - Water               | Reticalation                         | 0 | 0 | 0 | 0          | 0          | 9 680 000  | R |
| 143 | Diverse office furniture and equipment                              |          | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 0          | 10 000     | 0          | N |
| 144 | Computer replacement (MM)   |          | y | Computers - hardware/equipment       | Computers - hardware/equipment       | 0 | 0 | 0 | 0          | 0          | 16 000     | N |
| 145 | Printers (Replace)  |          | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 0          | 1 500      | 1 500      | R |
| 146 | Computers (Replace)   |          | y | Furniture and other office equipment | Furniture and other office equipment | 0 | 0 | 0 | 0          | 16 000     | 17 500     | R |
| 147 | Radio network for Disaster Management & Traffic Services            |          | y | Plant & equipment                    | Plant & equipment                    | 0 | 0 | 0 | 0          | 0          | 0          | N |
| 148 | Motor Vehicle for Sup: Disaster Management-West                     |          | y | General vehicles                     | General vehicles                     | 0 | 0 | 0 | 200 000    | 0          | 0          | N |
| 149 | Laptop for Manager: Community Services                              |          | y | Computers - hardware/equipment       | Computers - hardware/equipment       | 0 | 0 | 0 | 0          | 15 000     | 0          | R |
| 150 | Entrance Gates / Booms for Beach Resorts                            |          | y | Recreational facilities              | Recreational facilities              | 0 | 0 | 0 | 0          | 40 000     | 80 000     | N |
| 151 | Replace Kitchen Cupboards of chalets at Beach Resorts               |          | y | Recreational facilities              | Recreational facilities              | 0 | 0 | 0 | 0          | 210 000    | 210 000    | R |
| 152 | Paving at abluion facilities at Beach Resorts                       |          | y | Recreational facilities              | Recreational facilities              | 0 | 0 | 0 | 0          | 30 000     | 0          | N |
| 153 | Extend Laundry room at Shyweyne Beach Resort                        |          | y | Recreational facilities              | Recreational facilities              | 0 | 0 | 0 | 0          | 0          | 100 000    | N |
|     | Traffic calming measures - Raised intersections in Bergvliet        |          |   |                                      |                                      |   |   |   |            |            |            |   |
| 154 | Municipal Area  |          | y | Infrastructure - Road transport      | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0          | 0          | 400 000    | N |
| 155 | Automation (sound & IT infrastructure) of council chambers          |          | y | Plant & equipment                    | Plant & equipment                    | 0 | 0 | 0 | 0          | 250 000    | 0          | N |
| 156 | Upgrade IT system (SITA Report)                                     |          | y | Computers - hardware/equipment       | Computers - hardware/equipment       | 0 | 0 | 0 | 0          | 0          | 400 000    | R |
| 157 | Upgrading of LB Wernich Library Hall                                |          | y | Libraries                            | Libraries                            | 0 | 0 | 0 | 0          | 100 000    | 0          | R |

|  |   |                                    |                                    |   |   |   |           |         |         |   |
|--|---|------------------------------------|------------------------------------|---|---|---|-----------|---------|---------|---|
| 158 Upgrading of Library & Library Hall Kitchen at Piketberg Library | y | Libraries                          | Libraries                          | 0 | 0 | 0 | 150 000   | 0       | 0       | R |
| 159 New container for Berghof Library                                | y | Libraries                          | Libraries                          | 0 | 0 | 0 | 0         | 300 000 | 0       | N |
| 160 Upgrading of Noordhoek Library                                   | y | Libraries                          | Libraries                          | 0 | 0 | 0 | 0         | 0       | 150 000 | R |
| 161 Filter: Loop Street Pool   | y | Swimming pools                     | Swimming pools                     | 0 | 0 | 0 | 15 000    | 0       | 0       | N |
| 162 Swimming Pool Fence (Acacia)                                     | y | Swimming pools                     | Swimming pools                     | 0 | 0 | 0 | 25 000    | 0       | 0       | N |
| 163 Entarge recycling building                                       | y | Infrastructure - Other             | Waste Management                   | 0 | 0 | 0 | 500 000   | 250 000 | 400 000 | N |
| 164 Replace Vehicles CFP3140   | y | General vehicles                   | General vehicles                   | 0 | 0 | 0 | 430 000   | 0       | 0       | N |
| 165 Establish composting facility                                    | y | Infrastructure - Other             | Waste Management                   | 0 | 0 | 0 | 100 000   | 0       | 0       | N |
| 166 Install Ozone filters at Albatros/Astr                           | y | Infrastructure - Water             | Reticulation                       | 0 | 0 | 0 | 35 000    | 35 000  | 0       | N |
| 167 Pave sidewalks NH/Voortrekker RD                                 | y | Infrastructure - Road transport    | Roads, Pavements & Bridges         | 0 | 0 | 0 | 100 000   | 0       | 0       | N |
| 168 Diverse equipment  | y | Plant & equipment                  | Plant & equipment                  | 0 | 0 | 0 | 140 000   | 0       | 0       | N |
| 169 Electronic Building Control register                             | y | Computers - software & programming | Computers - software & programming | 0 | 0 | 0 | 40 000    | 0       | 0       | N |
| 170 Air conditioning PV Office                                       | y | Plant & equipment                  | Plant & equipment                  | 0 | 0 | 0 | 15 000    | 0       | 0       | N |
| 171 Sewer Renewals   | y | Infrastructure - Sanitation        | Sewerage purification              | 0 | 0 | 0 | 0         | 50 000  | 50 000  | N |
| 172 Suiveringswerke WWTW   | y | Infrastructure - Sanitation        | Sewerage purification              | 0 | 0 | 0 | 2 839 000 | 0       | 0       | N |
| 173 ESKOM Load Shed Generators                                       | y | Plant & equipment                  | Plant & equipment                  | 0 | 0 | 0 | 210 000   | 0       | 0       | N |
| 174 GIS STELSEL  | y | Computers - software & programming | Computers - software & programming | 0 | 0 | 0 | 250 000   | 0       | 0       | N |

References

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

Western Cape: Saldanha Bay(WC014) - Table SA36 Detailed Capital Budget (projects)

| Project Description   | IDP Goal        | Approved | Asset Class | Asset Sub-Class                 | GPS Coordinates                         | Audited Outcome        | Full Year Forecast | Budget year | Budget year | Budget year | Ward Location | New/Renewal  |   |
|---|-----------------|----------|-------------|---------------------------------|---|------------------------|--------------------|-------------|-------------|-------------|---------------|--------------|---|
| 1   | 2               | 3        | 4           | 5                               | 6                                       | 7                      | 8                  | 9           | 10          | 11          | 12            | 13           |   |
| R thousands   | Project No      | Y/N      |             |                                 |   | Total Project Estimate | 2012/14            | 2015/16     | 2016/17     | 2017/18     |               |              |   |
| 2 11 KV Indoor Vacuum Breaker Units                                 | 51438607320991A | S04      | N           | Infrastructure - Electricity    | Transmission & Reticalation             | 17.947796 ; -33.022816 | 0                  | 0           | 500 000     | 600 000     | 700 000       | 600 000 99   | R |
| 3 11 KV Indoor Vacuum Breaker Units                                 | 51438607301991B | S04      | N           | Infrastructure - Electricity    | Transmission & Reticalation             | 17.94552 ; -33.01598   | 0                  | 0           | 0           | 0           | 0             | 0 99         | R |
| 4 11KV INDOOR VACUUM BREAKER UNI                                    | 536421601       | S04      | N           | Infrastructure - Electricity    | Electricity Reticalation                | SBM Wide               | 0                  | 483 640     | 0           | 0           | 0             | 0 99         | N |
| 5 2 x 50 KVA Pole transformers                                      | 5.14386E+13     | S04      | N           | Infrastructure - Electricity    | Transmission & Reticalation             | 17.991764 ; -32.922709 | 0                  | 0           | 120 000     | 0           | 0             | 0 99         | N |
| 6 2 X 500 KVA MINISUBS K&O  | 536416801       | S04      | N           | Infrastructure - Electricity    | Electricity Reticalation                | SBM Wide               | 0                  | 425 646     | 0           | 0           | 0             | 0 99         | N |
| 7 2 x Splash Parks: Louwville                                       | 5.14224E+13     | S03      | N           | Community                       | Swimming pools                          | 18.010031 ; -32.920223 | 0                  | 0           | 0           | 4 000 000   | 0             | 0 13         | N |
| 8 20X MOBILE TOILETS  | 531719001       | S03      | N           | Community                       | Other                                   | SBM Wide               | 0                  | 158 281     | 0           | 0           | 0             | 0 99         | N |
| 9 2XHIGH MAST LIGHTS WARD 3   | 535317001       | S04      | N           | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0                  | 269 970     | 0           | 0           | 0             | 0 3          | N |
| 300m x 400mm Dia. Pipeline reinforcements (Bulk supply to Saldanha) | 5.1439E+13      | S04      | N           | Infrastructure - Water          | Dams & Reservoirs                       | 17.962246 ; -32.989284 | 0                  | 0           | 0           | 0           | 0             | 0 05         | R |
| 11 315 KVA mini substations   | 5.14386E+13     | S04      | N           | Infrastructure - Electricity    | Transmission & Reticalation             | 17.991764 ; -32.922709 | 0                  | 0           | 600 000     | 0           | 0             | 0 99         | N |
| 12 315 KVA mini substations   | 5.14387E+13     | S04      | N           | Infrastructure - Electricity    | Transmission & Reticalation             | 17.986179 ; -32.907482 | 0                  | 0           | 300 000     | 300 000     | 0             | 0 99         | N |
| 13 32 KV Surge generator  | 5.14386E+13     | S04      | N           | Infrastructure - Electricity    | Transmission & Reticalation             | 17.991758 ; -32.922711 | 0                  | 0           | 0           | 0           | 0             | 250 000 99   | N |
| 14 500 KVA mini substations   | 5.14386E+13     | S04      | N           | Infrastructure - Electricity    | Transmission & Reticalation             | 17.99176 ; -32.922705  | 0                  | 0           | 580 000     | 300 000     | 580 000       | 580 000 99   | N |
| 15 500 KVA mini substations   | 5.14386E+13     | S04      | N           | Infrastructure - Electricity    | Transmission & Reticalation             | 17.991759 ; -32.922705 | 0                  | 0           | 0           | 0           | 0             | 0 99         | N |
| 16 5X 50KVA POLE TRANSFORM. K&O                                     | 536417201       | S04      | N           | Infrastructure - Electricity    | Electricity Reticalation                | SBM Wide               | 0                  | 38 632      | 0           | 0           | 0             | 0 99         | N |
| 17 6" Waterpump Diesel  | 5.14353E+13     | S02      | N           | Infrastructure - Road transport | Roads, Pavements & Bridges              | SBM Wide               | 0                  | 0           | 290 000     | 0           | 0             | 0 99         | N |
| 18 630 KVA mini substations   | 5.14386E+13     | S04      | N           | Infrastructure - Electricity    | Transmission & Reticalation             | 17.99176 ; -32.922705  | 0                  | 0           | 600 000     | 300 000     | 600 000       | 300 000 10   | N |
| 19 630 KVA mini substations   | 5.14386E+13     | S04      | N           | Infrastructure - Electricity    | Transmission & Reticalation             | 17.986175 ; -32.90748  | 0                  | 0           | 0           | 0           | 0             | 0 10         | N |
| 20 ABLUTION FACILITIES (VDB)  | 531901001       | S04      | N           | Infrastructure - Other          | Refuse sites                            | SBM Wide               | 0                  | 92 320      | 0           | 0           | 0             | 0 99         | N |
| 21 ADD 3.0 ML RESERVOIR   | 536508701       | S04      | N           | Infrastructure - Water          | Water Reservoirs & Reticalation         | SBM Wide               | 0                  | 174 072     | 0           | 0           | 0             | 0 10         | N |
| 22 ADD 5.0 ML RESERVOIR   | 536508801       | S04      | N           | Infrastructure - Water          | Water Reservoirs & Reticalation         | SBM Wide               | 0                  | 3 633 726   | 0           | 0           | 0             | 0 5          | N |
| 23 ADD 5.0ML RESERVOIR  | 536508851       | S04      | N           | Infrastructure - Water          | Water Reservoirs & Reticalation         | SBM Wide               | 0                  | 149 010     | 0           | 0           | 0             | 0 5          | N |
| 24 ADDIT.3.0ML RESERV.CAP@LOUWVIL                                   | 536508751       | S04      | N           | Infrastructure - Water          | Water Reservoirs & Reticalation         | SBM Wide               | 0                  | 1 713 688   | 0           | 0           | 0             | 0 10         | N |
| 25 Additional 5.0ML Reservoir capacity at Louwville                 | 5.1439E+13      | S04      | N           | Infrastructure - Water          | Dams & Reservoirs                       | 17.989841 ; -32.914893 | 0                  | 0           | 948 324     | 0           | 0             | 0 10         | N |
| 26 Additional 5.0ML Reservoir capacity at Louwville                 | 5.1439E+13      | S04      | N           | Infrastructure - Water          | Dams & Reservoirs                       | 17.989807 ; -32.914838 | 0                  | 0           | 5 552 864   | 0           | 0             | 0 10         | N |
| 27 Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs | 5.1439E+13      | S04      | N           | Infrastructure - Water          | Dams & Reservoirs                       | 17.930168 ; -33.008147 | 0                  | 0           | 5 961 009   | 0           | 0             | 0 05         | N |
| 28 Additional 5.0ML Reservoir capacity at Saldanha Klein Reservoirs | 5.1439E+13      | S04      | N           | Infrastructure - Water          | Dams & Reservoirs                       | 17.930168 ; -33.008147 | 0                  | 0           | 1 957 449   | 0           | 0             | 0 05         | N |
| 29 Additional phases to existing robots in Vredenburg               | 5.14353E+13     | S02      | N           | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.995965 ; -32.906814 | 0                  | 0           | 0           | 0           | 0             | 0 08         | R |
| 30 ADOBE PDF CREATOR  | 535259801       | S06      | N           | Intangibles                     | Intangibles                             | SBM Wide               | 0                  | 19 578      | 0           | 0           | 0             | 0 99         | N |
| 31 Alarm Beam System  | 5.14106E+13     | S06      | N           | Infrastructure - Other          | Buildings                               | SBM Wide               | 0                  | 0           | 30 000      | 0           | 0             | 0 99         | N |
| 32 Alignment of Channel Thruway to Muggievak Pump station Vburg     | 5.18354E+13     | S02      | N           | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.979546 ; -32.902549 | 0                  | 0           | 0           | 0           | 0             | 0 08         | N |
| 33 Aluminium doors x3   | 5.15444E+13     | S03      | N           | Infrastructure - Other          | Buildings                               | SBM Wide               | 0                  | 0           | 35 000      | 0           | 0             | 0 99         | N |
| 34 Application Land: Expanding Office Space: Transnet grounds       | 5.1443E+13      | S03      | N           | Investment Properties           | Other Land                              | 17.997543 ; -32.907802 | 0                  | 0           | 0           | 0           | 0             | 0 99         | N |
| 35 Awning (for staff room)  | 5.15411E+13     | S03      | N           | Infrastructure - Other          | Buildings                               | SBM Wide               | 0                  | 0           | 15 000      | 0           | 0             | 0 10         | N |
| 36 Beach Lighting all areas   | 5.14389E+13     | S02      | N           | Infrastructure - Electricity    | Street Lighting                         | 18.03045 ; -33.089965  | 0                  | 0           | 0           | 0           | 0             | 0 99         | N |
| 37 Beautifying entrance to White City                               | 5.15243E+13     | S03      | N           | Community                       | Parks & gardens                         | 17.937255 ; -33.010453 | 0                  | 0           | 0           | 0           | 0             | 0 03         | R |
| 38 Benches at Parks. ERF  | 5.15243E+13     | S03      | N           | Community                       | Parks & gardens                         | SBM Wide               | 0                  | 0           | 70 000      | 0           | 0             | 0 05         | N |
| 39 BLOWER PUMP STATION ST HELENA                                    | 536512401       | S04      | N           | Infrastructure - Water          | Water Reservoirs & Reticalation         | SBM Wide               | 0                  | 1 754 421   | 0           | 0           | 0             | 0 11         | N |
| 40 Broaden Stokvis Street (White City)                              | 5.14353E+13     | S02      | N           | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.939397 ; -33.015176 | 0                  | 0           | 0           | 0           | 0             | 0 03         | N |
| 41 BROADEN STOKVIS STREET WIC                                       | 534103601       | S02      | N           | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0                  | 59 385      | 0           | 0           | 0             | 0 3          | N |
| 42 Building of Stone wall at RDP Area                               | 5.15243E+13     | S03      | N           | Community                       | Parks & gardens                         | 17.923863 ; -33.009493 | 0                  | 0           | 200 000     | 200 000     | 0             | 200 000 04   | R |
| 43 Bulk Supply Louwville Reservoir                                  | 5.15391E+13     | S04      | N           | Infrastructure - Water          | Dams & Reservoirs                       | 17.989758 ; -32.914932 | 0                  | 0           | 2 000 000   | 0           | 0             | 0 10         | N |
| 44 BULK SUPPLY NETWORK IMPROVEMEN                                   | 536506601       | S04      | N           | Infrastructure - Water          | Water Reservoirs & Reticalation         | SBM Wide               | 0                  | 10 314      | 0           | 0           | 0             | 0 99         | R |
| 45 Bulk Supply Network Improvements                                 | 5.1439E+13      | S04      | N           | Infrastructure - Water          | Dams & Reservoirs                       | 17.937469 ; -32.998272 | 0                  | 0           | 1 000 000   | 1 000 000   | 1 000 000     | 1 000 000 99 | R |
| 46 Bulletproof glass at pay point                                   | 5.14245E+13     | S03      | N           | Community                       | Swimming pools                          | 17.904034 ; -33.012678 | 0                  | 0           | 20 000      | 0           | 0             | 0 01         | N |
| 47 Burglar bars   | 5.15411E+13     | S03      | N           | Infrastructure - Other          | Buildings                               | SBM Wide               | 0                  | 0           | 20 000      | 0           | 0             | 0 07         | N |
| 48 Burglar bars at houses   | 5.14231E+13     | S01      | N           | Infrastructure - Other          | Buildings                               | SBM Wide               | 0                  | 0           | 15 000      | 0           | 0             | 0 12         | N |
| 49 Burglar bars for Diazville Library                               | 5.1441E+13      | S03      | N           | Community                       | Libraries                               | SBM Wide               | 0                  | 0           | 25 000      | 0           | 0             | 0 04         | N |
| 50 Burglar bars for Langebaan Library                               | 5.1441E+13      | S03      | N           | Community                       | Libraries                               | SBM Wide               | 0                  | 0           | 25 000      | 0           | 0             | 0 06         | N |
| 51 Burglar bars for Paternoster Library                             | 5.1441E+13      | S03      | N           | Community                       | Libraries                               | SBM Wide               | 0                  | 0           | 15 000      | 0           | 0             | 0 11         | N |
| 52 Burglar bars for Vredenburg Library                              | 5.1441E+13      | S03      | N           | Community                       | Libraries                               | SBM Wide               | 0                  | 0           | 25 000      | 0           | 0             | 0 10         | N |
| 53 Bus shelter structures Lbn                                       | 5.14353E+13     | S02      | N           | Infrastructure - Road transport | Roads, Pavements & Bridges              | SBM Wide               | 0                  | 0           | 200 000     | 0           | 0             | 0 06         | N |
| 54 BUS SHELTER: S/CHILDREN LOUWV.                                   | 534163601       | S02      | N           | Infrastructure - Other          | Car Parks, Bus Terminals and Taxi Ranks | SBM Wide               | 0                  | 201 787     | 0           | 0           | 0             | 0 13         | N |
| 55 BUS SHELTER: SCHOOL LAINGVILLE                                   | 534162801       | S02      | N           | Infrastructure - Other          | Car Parks, Bus Terminals and Taxi Ranks | SBM Wide               | 0                  | 40 704      | 0           | 0           | 0             | 0 12         | N |
| 56 BUS SHELTER: SCHUTER STR WIC                                     | 534166001       | S02      | N           | Infrastructure - Other          | Car Parks, Bus Terminals and Taxi Ranks | SBM Wide               | 0                  | 72 245      | 0           | 0           | 0             | 0 3          | N |
| 57 BUS SHELTER: SCHUTER STR WIC                                     | 534166001       | S02      | N           | Infrastructure - Other          | Car Parks, Bus Terminals and Taxi Ranks | SBM Wide               | 0                  | 72 245      | 0           | 0           | 0             | 0 3          | N |
| 58 Bus shelters - Langebaan   | 5.14353E+13     | S02      | N           | Infrastructure - Road transport | Roads, Pavements & Bridges              | SBM Wide               | 0                  | 0           | 150 000     | 0           | 0             | 0 06         | N |
| 59 BUS SHELTERS AND EMBAYMENT - M                                   | 524102601       | S02      | N           | Infrastructure - Other          | Other                                   | (133 838)              | 0                  | 0           | 0           | 0           | 0             | 0 99         | N |
| 60 Bus Shelters Saldanha  | 5.14353E+13     | S02      | N           | Infrastructure - Road transport | Roads, Pavements & Bridges              | SBM Wide               | 0                  | 0           | 255 000     | 0           | 0             | 0 05         | N |
| 61 BUS SHELTERS&EMBAYMENT MCL.STR                                   | 534102601       | S02      | N           | Infrastructure - Other          | Car Parks, Bus Terminals and Taxi Ranks | SBM Wide               | 0                  | 123 552     | 0           | 0           | 0             | 0 13         | N |
| 62 Bus Stop: Ward 9   | 5.18354E+13     | S02      | N           | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.02173 ; -32.918409  | 0                  | 0           | 0           | 0           | 0             | 0 09         | N |
| 63 BUS STOP:WARD 9  | 534101601       | S02      | N           | Infrastructure - Other          | Car Parks, Bus Terminals and Taxi Ranks | SBM Wide               | 0                  | 28 231      | 0           | 0           | 0             | 0 9          | N |
| 64 BUSSTOP: NACKERDINE ST   | 534130601       | S02      | N           | Infrastructure - Other          | Car Parks, Bus Terminals and Taxi Ranks | SBM Wide               | 0                  | 70 007      | 0           | 0           | 0             | 0 2          | N |
| 65 BUSSTOP: NACKERDINE ST   | 534130601       | S02      | N           | Infrastructure - Other          | Car Parks, Bus Terminals and Taxi Ranks | SBM Wide               | 0                  | 70 007      | 0           | 0           | 0             | 0 2          | N |
| 66 Capacitor bank - Langebaan                                       | 5.14386E+13     | S04      | N           | Infrastructure - Electricity    | Transmission & Reticalation             | 18.057719 ; -33.074998 | 0                  | 0           | 0           | 750 000     | 0             | 0 06         | N |
| 67 Car Ports: Electrical Services new vehicles                      | 5.14386E+13     | S04      | N           | Infrastructure - Electricity    | Transmission & Reticalation             | 17.986158 ; -32.90733  | 0                  | 0           | 0           | 0           | 0             | 100 000 99   | N |
| 68 Central Cemetery erf 957/4 pave internal roads                   | 5.14207E+13     | S03      | N           | Community                       | Cemeteries                              | 17.971979 ; -32.946476 | 0                  | 0           | 220 000     | 150 000     | 150 000       | 0 99         | N |
| 69 CHRISTMAS LIGHTS - HOPEFIELD (                                   | 536408001       | S04      | N           | Infrastructure - Electricity    | Electricity Reticalation                | SBM Wide               | 0                  | 37 705      | 0           | 0           | 0             | 0 7          | N |
| 70 CHRISTMAS LIGHTS - LANGEBAAN (                                   | 536408401       | S04      | N           | Infrastructure - Electricity    | Electricity Reticalation                | SBM Wide               | 0                  | 35 055      | 0           | 0           | 0             | 0 6          | N |
| 71 CHRISTMAS LIGHTS - SALDANHA (T                                   | 536409201       | S04      | N           | Infrastructure - Electricity    | Electricity Reticalation                | SBM Wide               | 0                  | 35 080      | 0           | 0           | 0             | 0 5          | N |
| 72 CHRISTMAS LIGHTS - SHB (TM) P                                    | 536409001       | S04      | N           | Infrastructure - Electricity    | Electricity Reticalation                | SBM Wide               | 0                  | 35 060      | 0           | 0           | 0             | 0 11         | N |
| 73 CHRISTMAS LIGHTS - VRED (TM)                                     | 536409801       | S04      | N           | Infrastructure - Electricity    | Electricity Reticalation                | SBM Wide               | 0                  | 35 015      | 0           | 0           | 0             | 0 8          | N |
| 74 Complete 185 mm ring network Vredenburg South                    | 5.14386E+13     | S04      | N           | Infrastructure - Electricity    | Transmission & Reticalation             | 17.979017 ; -32.917013 | 0                  | 0           | 500 000     | 0           | 500 000       | 500 000 99   | N |
| 75 Completion of Paving and Korbng                                  | 5.14232E+13     | S01      | N           | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.906703 ; -33.011651 | 0                  | 0           | 150 000     | 30 000      | 15 000        | 0 01         | N |

|     |  |             |     |   |                                 |   |                          |   |         |           |           |           |           |    |   |
|-----|--|-------------|-----|---|---------------------------------|---|--------------------------|---|---------|-----------|-----------|-----------|-----------|----|---|
| 76  | Completion of Paving and Kerbing - Paternoster Cemetery        | 5.14207E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.901806 ; -32.813022   | 0 | 0       | 120 000   | 100 000   | 200 000   | 100 000   | 11 | N |
| 77  | Computers - software & programming                             | 0           | 0   | N | Intangibles                     | Computers - software & programming      | SBM Wide                 | 0 | 0       | 1 165 000 | 7 741 000 | 1 500 000 | 1 500 000 | 0  | N |
| 78  | Computers - software & programming                             | 0           | 0   | N | Intangibles                     | Computers - software & programming      | SBM Wide                 | 0 | 0       | 0         | 0         | 0         | 0         | 0  | N |
| 79  | Computers - software & programming                             | 0           | 0   | N | Intangibles                     | Computers - software & programming      | SBM Wide                 | 0 | 0       | 50 000    | 50 000    | 150 000   | 0         | 0  | N |
| 80  | Computers - software & programming                             | 0           | 0   | N | Intangibles                     | Computers - software & programming      | SBM Wide                 | 0 | 0       | 0         | 0         | 0         | 0         | 0  | N |
| 81  | Concrete Drums in Camp Street                                  | 5.15243E+13 | S03 | N | Community                       | Parks & gardens                         | 17.952383 ; -33.000918   | 0 | 0       | 0         | 35 000    | 0         | 0         | 05 | N |
| 82  | Connections  | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticalulation           | SBM Wide                 | 0 | 0       | 850 000   | 850 000   | 850 000   | 850 000   | 99 | N |
| 83  | CONNECTIONS  | 536400001   | S04 | N | Infrastructure - Electricity    | Electricity Reticalulation              | SBM Wide                 | 0 | 528 069 | 0         | 0         | 0         | 0         | 99 | N |
| 84  | Connections : Indigent Conversions / Disasters                 | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticalulation           | SBM Wide                 | 0 | 0       | 250 000   | 250 000   | 250 000   | 250 000   | 99 | R |
| 85  | CONNECTIONS: INDIGENT  | 536400201   | S04 | N | Infrastructure - Electricity    | Electricity Reticalulation              | SBM Wide                 | 0 | 135 135 | 0         | 0         | 0         | 0         | 99 | N |
| 86  | CONSTR.MESSROOM VBURG ERF1360                                  | 530400801   | S03 | N | Community                       | Other                                   | SBM Wide                 | 0 | 54 902  | 0         | 0         | 0         | 0         | 10 | N |
| 87  | CONSTR.OF PELICANSTR.STORMWAT.                                 | 534108241   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide                 | 0 | 37 003  | 0         | 0         | 0         | 0         | 11 | N |
| 88  | CONSTR.OF PELICSTR:KERBBING                                    | 534108231   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide                 | 0 | 72 902  | 0         | 0         | 0         | 0         | 11 | N |
| 89  | CONSTR.PELICANSTR:STRUCTURE                                    | 534108221   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide                 | 0 | 56 308  | 0         | 0         | 0         | 0         | 11 | N |
| 90  | CONSTRUCTIN.OF MAURITZWAY                                      | 534107441   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide                 | 0 | 25 000  | 0         | 0         | 0         | 0         | 5  | N |
| 91  | Construction and Ground works of Steenberg's Cove Sport Ground | 5.14223E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 18.032402 ; -32.7621     | 0 | 0       | 0         | 650 000   | 320 000   | 0         | 11 | N |
| 92  | CONSTRUCTION LUNAR STREET                                      | 534107821   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide                 | 0 | 35 417  | 0         | 0         | 0         | 0         | 11 | N |
| 93  | Construction of Alabama & Oklahoma str                         | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.030229 ; -32.761462   | 0 | 0       | 0         | 0         | 0         | 200 000   | 11 | N |
| 94  | CONSTRUCTION OF LUNAR STREET                                   | 534107811   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide                 | 0 | 47 250  | 0         | 0         | 0         | 0         | 11 | N |
| 95  | CONSTRUCTION OF LUNAR STREET                                   | 534107831   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide                 | 0 | 19 500  | 0         | 0         | 0         | 0         | 11 | N |
| 96  | CONSTRUCTION OF LUNAR STREET                                   | 534107841   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide                 | 0 | 20 200  | 0         | 0         | 0         | 0         | 11 | N |
| 97  | CONSTRUCTION OF MARITZWAY                                      | 534107421   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide                 | 0 | 10 000  | 0         | 0         | 0         | 0         | 5  | N |
| 98  | CONSTRUCTION OF MARITZWAY                                      | 534107431   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide                 | 0 | 25 000  | 0         | 0         | 0         | 0         | 5  | N |
| 99  | CONSTRUCTION OF MAURITZWAY                                     | 534107411   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide                 | 0 | 10 000  | 0         | 0         | 0         | 0         | 5  | N |
| 100 | Construction of Mauritzway: Storm water                        | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.887004 ; -32.975694   | 0 | 0       | 0         | 0         | 0         | 0         | 05 | N |
| 101 | Construction of Mauritzway: Structure                          | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.886997 ; -32.975772   | 0 | 0       | 0         | 0         | 0         | 0         | 05 | N |
| 102 | Construction of Mauritzway: Surfacing                          | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.886984 ; -32.975923   | 0 | 0       | 0         | 0         | 0         | 0         | 05 | N |
| 103 | Construction of Mauritzway:Kerbing                             | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.886977 ; -32.976008   | 0 | 0       | 0         | 0         | 0         | 0         | 05 | N |
| 104 | CONSTRUCTION OF MESSROOM SALLD                                 | 530401601   | S03 | N | Community                       | Other                                   | SBM Wide                 | 0 | 54 902  | 0         | 0         | 0         | 0         | 5  | N |
| 105 | Construction of paved pathways:Central cemety                  | 5.15207E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.917195 ; -32.946293   | 0 | 0       | 0         | 100 000   | 200 000   | 50 000    | 06 | N |
| 106 | Construction of Pelican street: Surfacing                      | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.005357 ; -32.746071   | 0 | 0       | 0         | 0         | 0         | 0         | 11 | N |
| 107 | CONSTRUCTION OF PELICAN STRUCT                                 | 524108221   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide                 | 0 | (1 975) | 0         | 0         | 0         | 0         | 11 | N |
| 108 | Construction of sidewalks: 6th Ave                             | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.948194 ; -33.000381   | 0 | 0       | 0         | 0         | 120 000   | 0         | 05 | N |
| 109 | Construction of sidewalks: 7th Ave , Louwville                 | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.002867 ; -32.913631   | 0 | 0       | 350 000   | 0         | 0         | 0         | 13 | N |
| 110 | Construction of sidewalks: Arend str , Louwville               | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.010349 ; -32.916597   | 0 | 0       | 0         | 0         | 0         | 0         | 13 | N |
| 111 | Construction of sidewalks: Begenia str                         | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.011709 ; -32.910478   | 0 | 0       | 0         | 0         | 0         | 0         | 13 | N |
| 112 | Construction of sidewalks: Church str                          | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.941665 ; -33.005747   | 0 | 0       | 150 000   | 0         | 0         | 0         | 03 | N |
| 113 | Construction of sidewalks: Dollyn str (Dageraad III Makriel)   | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.941497 ; -33.012868   | 0 | 0       | 0         | 0         | 0         | 0         | 03 | N |
| 114 | Construction of sidewalks: Dryandra str                        | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.016634 ; -32.913777   | 0 | 0       | 0         | 0         | 0         | 0         | 13 | N |
| 115 | Construction of sidewalks: Duff str , Louwville                | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.006692 ; -32.916841   | 0 | 0       | 350 000   | 0         | 0         | 0         | 13 | N |
| 116 | Construction of sidewalks: Ecklonia str                        | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.939987 ; -32.718391   | 0 | 0       | 0         | 0         | 0         | 90 000    | 11 | N |
| 117 | Construction of sidewalks: Erika str                           | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.012636 ; -32.910086   | 0 | 0       | 0         | 0         | 0         | 0         | 13 | N |
| 118 | Construction of sidewalks: Fisanai , Louwville                 | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.001881 ; -32.917859   | 0 | 0       | 0         | 0         | 0         | 0         | 13 | N |
| 119 | Construction of sidewalks: Fiskaal , Louwville                 | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.009304 ; -32.916624   | 0 | 0       | 0         | 0         | 0         | 0         | 13 | N |
| 120 | Construction of sidewalks: Gansie                              | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.068243 ; -32.790086   | 0 | 0       | 0         | 0         | 0         | 0         | 12 | N |
| 121 | Construction of sidewalks: Gousblom str                        | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.014794 ; -32.913891   | 0 | 0       | 0         | 0         | 0         | 0         | 13 | N |
| 122 | Construction of sidewalks: Jordaan slot                        | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.063272 ; -32.793122   | 0 | 0       | 0         | 0         | 0         | 0         | 11 | N |
| 123 | Construction of sidewalks: Kooijleskloof str (Service Road)    | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.006146 ; -32.913621   | 0 | 0       | 0         | 300 000   | 0         | 0         | 13 | N |
| 124 | Construction of sidewalks: Kooijleskloof, Ongegurd             | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.020928 ; -32.918507   | 0 | 0       | 0         | 504 000   | 0         | 0         | 09 | N |
| 125 | Construction of sidewalks: Lupine str                          | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.018748 ; -32.914414   | 0 | 0       | 0         | 0         | 0         | 0         | 13 | N |
| 126 | Construction of sidewalks: Maasbanker str                      | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.936861 ; -33.013675   | 0 | 0       | 0         | 0         | 0         | 0         | 03 | N |
| 127 | Construction of sidewalks: Maraboe , Louwville                 | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.008662 ; -32.916539   | 0 | 0       | 0         | 0         | 0         | 0         | 13 | N |
| 128 | Construction of sidewalks: Milkbos str                         | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.06932 ; -32.790301    | 0 | 0       | 0         | 0         | 0         | 0         | 12 | N |
| 129 | Construction of sidewalks: Mississipi str                      | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.031641 ; -32.762252   | 0 | 0       | 0         | 0         | 0         | 0         | 11 | N |
| 130 | Construction of sidewalks: Noordhoek, Louwville                | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.00074 ; -32.911046    | 0 | 0       | 0         | 0         | 0         | 0         | 13 | N |
| 131 | Construction of sidewalks: Oberon str                          | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.942598 ; -33.005153   | 0 | 0       | 150 000   | 0         | 0         | 0         | 03 | N |
| 132 | Construction of sidewalks: Oolevaar, Louwville                 | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.004711 ; -32.916882   | 0 | 0       | 0         | 0         | 0         | 0         | 13 | N |
| 133 | Construction of sidewalks: Penguin str                         | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.939364 ; -33.013067   | 0 | 0       | 0         | 0         | 0         | 0         | 03 | N |
| 134 | Construction of sidewalks: Pharo slot                          | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.88794 ; -32.810415    | 0 | 0       | 0         | 0         | 0         | 0         | 11 | N |
| 135 | Construction of sidewalks: Pieter slot                         | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.886541 ; -32.810407   | 0 | 0       | 0         | 0         | 0         | 0         | 11 | N |
| 136 | Construction of sidewalks: Primrose str                        | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.383875 ; -33.06278    | 0 | 0       | 0         | 0         | 0         | 0         | 07 | N |
| 137 | Construction of sidewalks: Progress                            | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.887171 ; -32.810481   | 0 | 0       | 0         | 0         | 0         | 0         | 11 | N |
| 138 | Construction of sidewalks: Reds str                            | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.936071 ; -33.013795   | 0 | 0       | 0         | 0         | 0         | 0         | 03 | N |
| 139 | Construction of sidewalks: Silverman str                       | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.942675 ; -33.00785    | 0 | 0       | 0         | 0         | 0         | 0         | 03 | N |
| 140 | Construction of sidewalks: Sonneblom str                       | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.331087 ; -33.06332    | 0 | 0       | 0         | 0         | 0         | 0         | 07 | N |
| 141 | Construction of sidewalks: Star Crescent                       | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.975422 ; -32.727458   | 0 | 0       | 0         | 0         | 0         | 0         | 11 | N |
| 142 | Construction of sidewalks: Stasie str                          | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.349448 ; -33.064904   | 0 | 0       | 0         | 0         | 0         | 0         | 07 | N |
| 143 | Construction of sidewalks: Stakvis str                         | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.939453 ; -33.015187   | 0 | 0       | 0         | 0         | 0         | 0         | 03 | N |
| 144 | Construction of sidewalks: Swawel , Louwville                  | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.00843 ; -32.91752     | 0 | 0       | 0         | 0         | 0         | 0         | 13 | N |
| 145 | Construction of sidewalks: Tontieblom str                      | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.06945 ; -32.791075    | 0 | 0       | 0         | 0         | 0         | 0         | 12 | N |
| 146 | Construction of sidewalks: Trichard and Burton Port streets    | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.94307 ; -33.00936     | 0 | 0       | 0         | 0         | 0         | 0         | 03 | N |
| 147 | Construction of sidewalks: Tuna str                            | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.940833 ; -33.012003   | 0 | 0       | 0         | 0         | 0         | 0         | 03 | N |
| 148 | Construction of sidewalks: Van Riebeeck str                    | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.940981 ; -33.005051   | 0 | 0       | 0         | 0         | 0         | 0         | 03 | N |
| 149 | Construction of sidewalks: Viola, Louwville                    | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.014177 ; -32.917442   | 0 | 0       | 0         | 0         | 0         | 0         | 13 | N |
| 150 | Construction of sidewalks: Vlinder str                         | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.939903 ; -33.011605</ |   |         |           |           |           |           |    |   |

|     |   |             |     |   |                                 |   |                        |   |           |           |           |            |           |    |   |
|-----|---|-------------|-----|---|---------------------------------|---|------------------------|---|-----------|-----------|-----------|------------|-----------|----|---|
| 157 | Construction of speedhumps, Sampson str                                       | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.888364 : -32.808944 | 0 | 0         | 0         | 0         | 15 000     | 0         | 11 | N |
| 158 | CONSTRUCTION VAN RIEBEEK SALD   | 524169201   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | (34 649)  | 0         | 0         | 0          | 0         | 5  | N |
| 159 | CONSTRUCTION: VAN RIEBEEK STR   | 534169201   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 277 020   | 0         | 0         | 0          | 0         | 5  | N |
| 160 | Convert Hall in Multi Purpose Centre: Louwville                               | 5.1433E+13  | S03 | N | Community                       | Community halls                         | 18.000252 : -32.917369 | 0 | 0         | 400 000   | 0         | 0          | 0         | 10 | R |
| 161 | DESIGN & CONSTRUCTION LENARIA   | 534169601   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 265 973   | 0         | 0         | 0          | 0         | 11 | N |
| 162 | Design & Construction of Populier str   | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.345451 : -33.066772 | 0 | 0         | 0         | 0         | 0          | 0         | 07 | N |
| 163 | Design and construction of Parking Corridor: Enderstein str                   | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.032273 : -33.093278 | 0 | 0         | 0         | 0         | 0          | 100 000   | 06 | N |
| 164 | Design and Construction of Lenaria & Watsonia Roads St Helena                 | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.939136 : -32.711724 | 0 | 0         | 0         | 484 027   | 0          | 0         | 11 | N |
| 165 | DEV. CENTRAL CEMETERY: PAVE   | 531401601   | S03 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 64 812    | 0         | 0         | 0          | 0         | 99 | N |
| 166 | DEV. HPF CEMETERY: BLD NEW WAL  | 531407601   | S03 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 70 000    | 0         | 0         | 0          | 0         | 7  | N |
| 167 | Develop Karp Park (White City) Irrigation, Earthworks & grass & Equipment     | 5.15243E+13 | S03 | N | Community                       | Parks & gardens                         | 17.938633 : -33.015044 | 0 | 0         | 0         | 60 000    | 60 000     | 0         | 03 | R |
| 168 | Develop Park Basil February ( at Crecho)Including Play Equipment              | 5.15243E+13 | S03 | N | Community                       | Parks & gardens                         | 17.919788 : -33.012188 | 0 | 0         | 0         | 100 000   | 50 000     | 0         | 04 | R |
| 169 | Develop Park at Abraham Julies & Basil February Including Play Equipment      | 5.15243E+13 | S03 | N | Community                       | Parks & gardens                         | 17.929142 : -33.011261 | 0 | 0         | 0         | 100 000   | 100 000    | 0         | 04 | R |
| 170 | Developing Haring Park- ( White City) Irrigation ,Earthworks & grass          | 5.15243E+13 | S03 | N | Community                       | Parks & gardens                         | 17.937508 : -33.015189 | 0 | 0         | 0         | 120 000   | 0          | 0         | 03 | R |
| 171 | Development Central Cemetery erf 95/74: Pave block A pathways                 | 5.15207E+13 | S03 | N | Community                       | Cemeteries                              | 17.970885 : -32.945561 | 0 | 0         | 0         | 100 000   | 50 000     | 0         | 99 | N |
| 172 | Development Hopfield Cemetery erf 350-1 : Build new front wall fence          | 5.14207E+13 | S03 | N | Community                       | Cemeteries                              | 18.356589 : -33.065425 | 0 | 0         | 0         | 0         | 0          | 0         | 07 | N |
| 173 | Development Hopfield Cemetery erf 350-1 : Build new wall for Moslem area      | 5.15207E+13 | S03 | N | Community                       | Cemeteries                              | 18.356822 : -33.065143 | 0 | 0         | 0         | 100 000   | 50 000     | 50 000    | 07 | N |
| 174 | Development Laingville Cemetery: Paving and Kerbing                           | 5.14207E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.063033 : -32.795143 | 0 | 0         | 70 000    | 0         | 0          | 0         | 12 | N |
| 175 | Development Laingville Cemetery: Upgrading abtulation facility                | 5.14207E+13 | S03 | N | Community                       | Cemeteries                              | 18.063977 : -32.795357 | 0 | 0         | 80 000    | 80 000    | 0          | 0         | 12 | R |
| 176 | Development of 3 Existing parks in ward 11                                    | 5.15242E+13 | S03 | N | Community                       | Parks & gardens                         | 17.889161 : -32.809907 | 0 | 0         | 0         | 75 000    | 0          | 0         | 11 | N |
| 177 | Development of 5 Existing parks in ward 12                                    | 5.15242E+13 | S03 | N | Community                       | Parks & gardens                         | 18.064825 : -32.789406 | 0 | 0         | 0         | 0         | 0          | 0         | 12 | N |
| 178 | Development of Cottager Park: Erath Works, Grass & Foot path & Equipment      | 5.15243E+13 | S03 | N | Community                       | Parks & gardens                         | 17.919746 : -33.011066 | 0 | 0         | 0         | 80 000    | 0          | 0         | 04 | R |
| 179 | Development of New Vredenburg Landfill Site                                   | 5.14366E+13 | S04 | N | Infrastructure - Other          | Waste Management                        | 18.050649 : -32.918406 | 0 | 0         | 0         | 2 500 000 | 10 000 000 | 5 000 000 | 99 | N |
| 180 | Development of New Vredenburg Landfill Site                                   | 5.14366E+13 | S04 | N | Infrastructure - Other          | Waste Management                        | 18.050084 : -32.918372 | 0 | 0         | 1 000 000 | 1 000 000 | 0          | 0         | 99 | N |
| 181 | Diaz Road Upgrading   | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                         | 17.923935 : -33.009487 | 0 | 0         | 200 000   | 200 000   | 200 000    | 0         | 04 | R |
| 182 | DIAZV. ERF 8261 559 UNITS ELEC  | 537200501   | S06 | N | Infrastructure - Electricity    | Electricity Reticulation                | SBM Wide               | 0 | 821 179   | 0         | 0         | 0          | 0         | 4  | N |
| 183 | DIAZV. ERF 8261 559 UNITS ROAD  | 537200251   | S06 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 4 558 412 | 0         | 0         | 0          | 0         | 4  | N |
| 184 | DIAZV. ERF 8261 559 UNITS SEWE  | 537200401   | S06 | N | Infrastructure - Sanitation     | Sewerage Purification & Reticulation    | SBM Wide               | 0 | 607 340   | 0         | 0         | 0          | 0         | 4  | N |
| 185 | DIAZV. ERF 8261 559 UNITS STOR  | 537200311   | S06 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 760 000   | 0         | 0         | 0          | 0         | 4  | N |
| 186 | DIAZV. ERF 8261 559 UNITS WATE  | 537200351   | S06 | N | Infrastructure - Water          | Water Reservoirs & Reticulation         | SBM Wide               | 0 | 763 510   | 0         | 0         | 0          | 0         | 4  | N |
| 187 | DIAZV.MIDDELPOS 11KV RING NETW  | 536400901   | S04 | N | Infrastructure - Electricity    | Electricity Reticulation                | SBM Wide               | 0 | 298 001   | 0         | 0         | 0          | 0         | 1  | N |
| 188 | DIAZVILLE 559 UNITS ROADS   | 537200601   | S06 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 5 220 253 | 0         | 0         | 0          | 0         | 4  | N |
| 189 | Diazville Middelpos - 11KV Ring Network                                       | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 17.918135 : -33.010052 | 0 | 0         | 0         | 500 000   | 500 000    | 500 000   | 01 | N |
| 190 | Diazville Phase 2 - 559 houses Electrification                                | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 17.924351 : -33.010871 | 0 | 0         | 700 000   | 4 000 000 | 2 100 000  | 2 800 000 | 04 | N |
| 191 | Diazville Phase 2 - 559 houses Electrification                                | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 17.924351 : -33.010871 | 0 | 0         | 1 000 000 | 1 000 000 | 3 000 000  | 5 000 000 | 04 | N |
| 192 | DIAZVILLE PHASE 2 559 HOUSES  | 536400851   | S04 | N | Infrastructure - Electricity    | Electricity Reticulation                | SBM Wide               | 0 | 298 790   | 0         | 0         | 0          | 0         | 4  | N |
| 193 | Diazville Sport Ground: Erf : Fencing   | 5.14222E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 17.922758 : -33.006908 | 0 | 0         | 200 000   | 700 000   | 0          | 0         | 04 | N |
| 194 | Diazville Sport Ground: Erf : Installation of High mast lighting/flood lights | 5.14222E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 17.923055 : -33.006956 | 0 | 0         | 300 000   | 0         | 0          | 0         | 04 | N |
| 195 | Diazville Sport Ground: Erf : Razor wire on top of fencing                    | 5.14222E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 17.922986 : -33.006857 | 0 | 0         | 200 000   | 300 000   | 0          | 0         | 04 | N |
| 196 | Diazville Sport Ground: Erf : Upgrading of Clubhouse at the old tennis courts | 5.14222E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 17.923346 : -33.008106 | 0 | 0         | 0         | 350 000   | 0          | 0         | 04 | R |
| 197 | Diazville Sport Ground: Erf : Upgrading of netball courts                     | 5.14222E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 17.923059 : -33.005987 | 0 | 0         | 250 000   | 0         | 0          | 0         | 04 | R |
| 198 | Diazville: Erf 8261: 559 Units Electricity                                    | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 17.924351 : -33.010871 | 0 | 0         | 0         | 0         | 0          | 0         | 04 | N |
| 199 | Diazville: Erf 8261: 559 Units: Electricity                                   | 5.14387E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 17.924351 : -33.010871 | 0 | 0         | 0         | 0         | 0          | 0         | 04 | N |
| 200 | Diazville: ERF 8261: 559 Units: K   | 5.1437E+13  | S03 | N | Infrastructure - Other          | Housing development                     | 17.924859 : -33.010323 | 0 | 0         | 0         | 0         | 0          | 0         | 04 | N |
| 201 | Dining room upgrading   | 5.14245E+13 | S03 | N | Community                       | Swimming pools                          | 17.903924 : -33.012769 | 0 | 0         | 30 000    | 0         | 0          | 0         | 01 | R |
| 202 | Distribution Pole Mount Transformers  | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 17.986173 : -32.907484 | 0 | 0         | 0         | 140 000   | 500 000    | 100 000   | 99 | N |
| 203 | Double Motor Garage   | 5.14231E+13 | S01 | N | Community                       | Parks & gardens                         | 18.059738 : -32.785012 | 0 | 0         | 150 000   | 0         | 0          | 0         | 12 | N |
| 204 | ENLARGE LANGEBAAN LIBRARY   | 530200241   | S03 | N | Community                       | Libraries                               | SBM Wide               | 0 | 134 964   | 0         | 0         | 0          | 0         | 6  | N |
| 205 | Enlargement of Langebaan Library  | 5.1441E+13  | S03 | N | Community                       | Libraries                               | 18.033687 : -33.090993 | 0 | 0         | 0         | 0         | 0          | 0         | 06 | N |
| 206 | ENR. STRUCT.LANGEB ERF19171-3   | 530412601   | S03 | N | Community                       | Other                                   | SBM Wide               | 0 | 146 097   | 0         | 0         | 0          | 0         | 6  | N |
| 207 | Entrance Stokvis & Karp Street  | 5.15243E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.939038 : -33.015004 | 0 | 0         | 0         | 70 000    | 0          | 0         | 03 | R |
| 208 | Entrance Water Feature Langebaan  | 5.14241E+13 | S02 | N | Community                       | Parks & gardens                         | 18.066173 : -33.065633 | 0 | 0         | 300 000   | 0         | 0          | 0         | 06 | N |
| 209 | EXT. EXIST PLATF DIAZ.TRF STN   | 531906401   | S04 | N | Infrastructure - Other          | Refuse sites                            | SBM Wide               | 0 | 46 000    | 0         | 0         | 0          | 0         | 4  | N |
| 210 | Extension of Hall: Kitchen & office: Ongegend (Ward allocation)               | 5.1433E+13  | S03 | N | Community                       | Community halls                         | 18.022109 : -32.915165 | 0 | 0         | 70 000    | 0         | 0          | 0         | 09 | N |
| 211 | Extension of Hall: Kitchen & office: Witteklip                                | 5.1433E+13  | S03 | N | Community                       | Community halls                         | 18.009629 : -32.924918 | 0 | 0         | 188 000   | 0         | 0          | 0         | 02 | N |
| 212 | Extension of Middelpos Community Hall   | 5.1433E+13  | S03 | N | Community                       | Community halls                         | 17.915493 : -32.997202 | 0 | 0         | 500 000   | 500 000   | 0          | 0         | 01 | N |
| 213 | EXTERNAL SERVICES: RESERVOIR S  | 536508601   | S04 | N | Infrastructure - Water          | Water Reservoirs & Reticulation         | SBM Wide               | 0 | 3 229 481 | 0         | 0         | 0          | 0         | 5  | N |
| 214 | Fencing : Central Cemetery Boundary Wall erf 95/74                            | 5.15207E+13 | S03 | N | Community                       | Cemeteries                              | 17.969663 : -32.945692 | 0 | 0         | 0         | 200 000   | 100 000    | 0         | 99 | R |
| 215 | Fencing: Saldanha 66 & 11KV S/S   | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 17.945016 : -33.000925 | 0 | 0         | 50 000    | 0         | 0          | 0         | 99 | R |
| 216 | Fencing: Vredenburg 66KV S/S  | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 18.009302 : -32.908161 | 0 | 0         | 0         | 0         | 0          | 100 000   | 99 | R |
| 217 | Fencing: Vredenburg 66KV S/S  | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 18.009302 : -32.908161 | 0 | 0         | 0         | 0         | 0          | 0         | 99 | R |
| 218 | Fencing: Ward 4 Cottager St. Diazville  | 5.14243E+13 | S03 | N | Community                       | Parks & gardens                         | 17.919686 : -33.011088 | 0 | 0         | 0         | 150 000   | 0          | 0         | 04 | N |
| 219 | Festive Lighting - Hopfield   | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 18.346769 : -33.062397 | 0 | 0         | 30 000    | 30 000    | 30 000     | 30 000    | 07 | N |
| 220 | Festive Lighting - Langebaan  | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 18.037304 : -33.082458 | 0 | 0         | 30 000    | 30 000    | 30 000     | 30 000    | 06 | N |
| 221 | Festive Lighting - Saldanha   | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 18.037403 : -33.001927 | 0 | 0         | 30 000    | 30 000    | 30 000     | 30 000    | 05 | N |
| 222 | Festive Lighting - St Helena Bay & Paternoster                                | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 17.894664 : -32.809586 | 0 | 0         | 30 000    | 30 000    | 30 000     | 30 000    | 11 | N |
| 223 | Festive Lighting - Vredenburg   | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 17.996018 : -32.906854 | 0 | 0         | 30 000    | 30 000    | 30 000     | 30 000    | 08 | N |
| 224 | FINGER TECH T&A.MANAGEMENT SYS  | 536436201   | S04 | N | Intangibles                     | Intangibles                             | SBM Wide               | 0 | 7 000     | 0         | 0         | 0          | 0         | 99 | N |
| 225 | Fit Aluminium Windows   | 5.14232E+13 | S01 | N | Community                       | Parks & gardens                         | 17.90663 : -33.01188   | 0 | 0         | 150 000   | 50 000    | 30 000     | 0         | 01 | N |
| 226 | FOOT PATH: BETWEEN DWARS&BREE   | 534167201   | S02 | N | Infrastructure - Other          | Other                                   | SBM Wide               | 0 | 76 996    | 0         | 0         | 0          | 0         | 6  | N |
| 227 | Footpath to Town - Phase 1 (from Geelbek to Railway line) W/Chy               | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.94158 : -33.011851  | 0 | 0         | 120 000   | 0         | 0          | 0         | 03 | N |

|     |  |             |     |   |                                 |  |                       |   |           |           |           |           |         |    |   |
|-----|--|-------------|-----|---|---------------------------------|--|-----------------------|---|-----------|-----------|-----------|-----------|---------|----|---|
| 228 | Formalising of open spaces to parks                                | 5.14244E+13 | S03 | N | Community                       | Parks & gardens                          | 18.014483 :-32.912276 | 0 | 0         | 300 000   | 0         | 0         | 0       | 99 | N |
| 229 | General Requests: Diazville/Middelpos                              | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.918135 :-33.010052 | 0 | 0         | 100 000   | 50 000    | 50 000    | 50 000  | 01 | N |
| 230 | General Requests: Hoopveld   | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 18.346769 :-33.062397 | 0 | 0         | 0         | 0         | 0         | 0       | 07 | N |
| 231 | General Requests: Laingville                                       | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 18.064175 :-32.789112 | 0 | 0         | 0         | 0         | 0         | 0       | 12 | N |
| 232 | General Requests: Langebaan  | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 18.037304 :-33.082458 | 0 | 0         | 50 000    | 0         | 0         | 0       | 06 | N |
| 233 | General Requests: Ongegund/George Kerridge                         | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 18.025785 :-32.918538 | 0 | 0         | 0         | 0         | 50 000    | 50 000  | 09 | N |
| 234 | General Requests: Paternoster/S Helenabaai                         | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.894664 :-32.809586 | 0 | 0         | 20 000    | 0         | 0         | 50 000  | 11 | N |
| 235 | General Requests: Saldanha Blouwaterbaai                           | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.969734 :-32.993413 | 0 | 0         | 0         | 0         | 50 000    | 50 000  | 05 | N |
| 236 | General Requests: Saldanha/ Diazville                              | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.934296 :-33.009633 | 0 | 0         | 100 000   | 0         | 0         | 50 000  | 04 | N |
| 237 | General Requests: Saldanha/White City                              | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.940718 :-33.012364 | 0 | 0         | 250 000   | 100 000   | 50 000    | 50 000  | 03 | N |
| 238 | General Requests: Vredenburg Iscar                                 | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 18.01166 :-32.911891  | 0 | 0         | 0         | 0         | 0         | 0       | 13 | N |
| 239 | General Requests: Vredenburg North                                 | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.990318 :-32.90909  | 0 | 0         | 0         | 0         | 50 000    | 50 000  | 08 | N |
| 240 | General Requests: Vredenburg North/Greenvillage                    | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.984448 :-32.914798 | 0 | 0         | 150 000   | 0         | 0         | 0       | 08 | N |
| 241 | General Requests: Vredenburg Witteklip                             | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 18.009474 :-32.922823 | 0 | 0         | 0         | 0         | 50 000    | 50 000  | 02 | N |
| 242 | General Requests:Vredenburg South                                  | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.984448 :-32.914798 | 0 | 0         | 50 000    | 50 000    | 50 000    | 50 000  | 10 | N |
| 243 | Generator : 250KVA   | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticalulation            | 17.991759 :-32.922705 | 0 | 0         | 0         | 0         | 750 000   | 0       | 99 | N |
| 244 | Generator : Statc 250KVA   | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticalulation            | 17.986511 :-32.907547 | 0 | 0         | 0         | 0         | 0         | 0       | 99 | N |
| 245 | GEORGE KERRIDGE 978 UISP ROADS                                     | 537208101   | S06 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water  | SBM Wide              | 0 | 5 531 693 | 0         | 0         | 0         | 0       | 9  | N |
| 246 | GEORGE KERRIDGE 978 UNITS STOR                                     | 537208111   | S06 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water  | SBM Wide              | 0 | 577 600   | 0         | 0         | 0         | 0       | 9  | N |
| 247 | GEORGE KERRIDGE 978 UNITS WATE                                     | 537208121   | S06 | N | Infrastructure - Water          | Water Reservoirs & Reticalulation        | SBM Wide              | 0 | 577 600   | 0         | 0         | 0         | 0       | 9  | N |
| 248 | GEORGE KERRIDGE 978UNITS DEWER                                     | 537208131   | S06 | N | Infrastructure - Sanitation     | Sewerage Purification & Reticalulation   | SBM Wide              | 0 | 577 600   | 0         | 0         | 0         | 0       | 9  | N |
| 249 | GEORGE KERRIDGE 978UNITS ELEC                                      | 537208141   | S06 | N | Infrastructure - Electricity    | Electricity Reticalulation               | SBM Wide              | 0 | 407 281   | 0         | 0         | 0         | 0       | 9  | N |
| 250 | George Kerridge :152 (E.H.P) Units MV.LV Connections               | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticalulation            | 18.021544 :-32.917692 | 0 | 0         | 0         | 0         | 1 700 000 | 0       | 09 | N |
| 251 | George Kerridge :152 (E.H.P) Units MV.LV Connections               | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticalulation            | 18.021544 :-32.917692 | 0 | 0         | 1 300 000 | 0         | 0         | 0       | 09 | N |
| 252 | George Kerridge :252 Units MV.LV Connections                       | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticalulation            | 18.026774 :-32.917428 | 0 | 0         | 1 500 000 | 750 000   | 0         | 0       | 09 | N |
| 253 | George Kerridge :64 Units MV.LV Connections                        | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticalulation            | 18.025348 :-32.917445 | 0 | 0         | 600 000   | 0         | 600 000   | 0       | 09 | N |
| 254 | George Kerridge, Kooijeskloof, Saartjie Baartman                   | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 18.017548 :-32.917837 | 0 | 0         | 50 000    | 0         | 0         | 0       | 09 | N |
| 255 | GEORGE KERRIDGE: ROADS   | 534172401   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water  | SBM Wide              | 0 | 5 410 988 | 0         | 0         | 0         | 0       | 9  | N |
| 256 | Green Village Sport Grounds: Grass                                 | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia                    | SBM Wide              | 0 | 0         | 0         | 100 000   | 50 000    | 30 000  | 08 | N |
| 257 | Green Village Sport Grounds: Irrigation                            | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia                    | 18.099937 :-32.950636 | 0 | 0         | 0         | 80 000    | 70 000    | 50 000  | 08 | N |
| 258 | HIGH MAST LIGHT WARD 11  | 535317201   | S04 | N | Infrastructure - Electricity    | Street Lighting                          | SBM Wide              | 0 | 138 211   | 0         | 0         | 0         | 0       | 11 | N |
| 259 | HIGH MAST LIGHTS - WARD 1  | 535315001   | S04 | N | Infrastructure - Electricity    | Street Lighting                          | SBM Wide              | 0 | 134 985   | 0         | 0         | 0         | 0       | 1  | N |
| 260 | HIGH MAST LIGHTS WARD 12   | 535317401   | S04 | N | Infrastructure - Electricity    | Street Lighting                          | SBM Wide              | 0 | 134 985   | 0         | 0         | 0         | 0       | 12 | N |
| 261 | HIGH MAST LIGHTS:GEORGE K  | 535314001   | S04 | N | Infrastructure - Electricity    | Street Lighting                          | SBM Wide              | 0 | 134 985   | 0         | 0         | 0         | 0       | 9  | N |
| 262 | High Mast Ward 1 Diazville/Middelpos                               | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.915634 :-33.003446 | 0 | 0         | 150 000   | 0         | 220 000   | 220 000 | 01 | N |
| 263 | High Mast Ward 10 Vredenburg South                                 | 5.1839E+13  | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.984448 :-32.914798 | 0 | 0         | 0         | 0         | 0         | 0       | 10 | N |
| 264 | High Mast Ward 12 Laingville                                       | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 18.064175 :-32.789112 | 0 | 0         | 0         | 0         | 0         | 0       | 12 | N |
| 265 | High Mast Ward 2 Vredenburg Witteklip                              | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 18.009474 :-32.922823 | 0 | 0         | 0         | 220 000   | 0         | 220 000 | 02 | N |
| 266 | High Mast Ward 3 Saldanha/White City                               | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.942507 :-33.011993 | 0 | 0         | 150 000   | 0         | 0         | 0       | 03 | N |
| 267 | High Mast Ward 4 Saldanha/ Diazville                               | 5.1839E+13  | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.920964 :-33.012138 | 0 | 0         | 0         | 0         | 0         | 0       | 04 | N |
| 268 | High Mast Ward 5 Saldanha/Blouwaterbaai                            | 5.1839E+13  | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.969734 :-32.993413 | 0 | 0         | 0         | 0         | 0         | 0       | 05 | N |
| 269 | High Mast Ward 6 Langebaan   | 5.1839E+13  | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 18.043245 :-33.077117 | 0 | 0         | 0         | 0         | 0         | 0       | 06 | N |
| 270 | High Mast Ward 7 Hoopveld  | 5.1539E+13  | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 18.346769 :-33.062397 | 0 | 0         | 0         | 220 000   | 0         | 0       | 07 | N |
| 271 | High Mast Ward 8 Vredenburg North/Greenvillage                     | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 18.064443 :-32.929886 | 0 | 0         | 0         | 0         | 0         | 0       | 08 | N |
| 272 | High Mast Ward 9 Ongegund George Kerridge                          | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 18.025785 :-32.918538 | 0 | 0         | 0         | 0         | 220 000   | 0       | 09 | N |
| 273 | HIMAST LIGHT:DIAMOND/STEENKOOOL                                    | 525310201   | S04 | N | Infrastructure - Electricity    | Street Lighting                          | SBM Wide              | 0 | (9 316)   | 0         | 0         | 0         | 0       | 5  | N |
| 274 | HOPEFIELD SPORTGRONDE SPREILIG                                     | 534720601   | S03 | N | Community                       | Recreational Facilities                  | SBM Wide              | 0 | 142 244   | 0         | 0         | 0         | 0       | 7  | N |
| 275 | HOPEFIELD SPORTSGROUNDS UPGRAD                                     | 534726401   | S03 | N | Community                       | Recreational Facilities                  | SBM Wide              | 0 | 99 184    | 0         | 0         | 0         | 0       | 7  | N |
| 276 | Hopefield: IRDP 62 Units: Electricity                              | 5.15386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticalulation            | 18.329835 :-33.068303 | 0 | 0         | 0         | 310 000   | 0         | 0       | 07 | N |
| 277 | Hopefield: IRDP 62 Units: Roads                                    | 5.15353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges               | 18.329835 :-33.068303 | 0 | 0         | 0         | 1 860 000 | 0         | 0       | 07 | N |
| 278 | Hopefield: IRDP 62 Units: Sewerage                                 | 5.1537E+13  | S04 | N | Infrastructure - Sanitation     | Sewerage purification                    | 18.329835 :-33.068303 | 0 | 0         | 0         | 310 000   | 0         | 0       | 07 | N |
| 279 | Hopefield: IRDP 62 Units: Stormwater                               | 5.15353E+13 | S03 | N | Infrastructure - Road transport | Storm water                              | 18.329835 :-33.068303 | 0 | 0         | 0         | 310 000   | 0         | 0       | 07 | N |
| 280 | Hopefield: IRDP 62 Units: Water                                    | 5.1539E+13  | S03 | N | Infrastructure - Water          | Reticalulation                           | 18.329835 :-33.068303 | 0 | 0         | 0         | 310 000   | 0         | 0       | 07 | N |
| 281 | Hopefield: Sport ground: New fencing at cricket nets/practice area | 5.14221E+13 | S03 | N | Community                       | Sportsfields & stadia                    | 18.339749 :-33.065666 | 0 | 0         | 100 000   | 80 000    | 0         | 0       | 07 | N |
| 282 | Hopefield: Sport ground: Upgrading of clubhouse                    | 5.14221E+13 | S03 | N | Community                       | Sportsfields & stadia                    | 18.338115 :-33.064929 | 0 | 0         | 250 000   | 0         | 0         | 0       | 07 | R |
| 283 | Housing: Paternoster: 200 Units: Services: Electricity             | 5.14387E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticalulation            | 17.896152 :-32.811683 | 0 | 0         | 0         | 0         | 0         | 0       | 11 | N |
| 284 | Housing: Paternoster: 202 Units: Services :Water                   | 5.1439E+13  | S03 | N | Infrastructure - Water          | Reticalulation                           | 17.896277 :-32.811902 | 0 | 0         | 600 000   | 100 000   | 0         | 0       | 11 | N |
| 285 | Housing: Paternoster: 202 Units: Services Stormwater               | 5.14353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges               | 17.896165 :-32.811705 | 0 | 0         | 600 000   | 100 000   | 0         | 0       | 11 | N |
| 286 | Housing: Paternoster: 202 Units: Services: Electricity             | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticalulation            | 17.896152 :-32.811683 | 0 | 0         | 600 000   | 100 000   | 0         | 0       | 11 | N |
| 287 | Housing: Paternoster: 202 Units: Services: Sanitation              | 5.1437E+13  | S03 | N | Infrastructure - Sanitation     | Sewerage purification                    | 17.896385 :-32.81208  | 0 | 0         | 600 000   | 100 000   | 0         | 0       | 11 | N |
| 288 | Housing: Paternoster: 202 Units: Services:Roads                    | 5.14353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges               | 17.896275 :-32.811785 | 0 | 0         | 3 600 000 | 600 000   | 0         | 0       | 11 | N |
| 289 | Infrastructure: of 3647 Electrical Boxes For Camp Sites            | 5.14236E+13 | S01 | N | Community                       | Parks & gardens                          | 17.956011 :-32.998336 | 0 | 0         | 50 000    | 50 000    | 30 000    | 0       | 05 | R |
| 290 | INFRASTRUCTURE: PAVE INTERN RD                                     | 532103601   | S01 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water  | SBM Wide              | 0 | 77 282    | 0         | 0         | 0         | 0       | 5  | N |
| 291 | INFRASTRUCTURE: ROAD KERBING                                       | 532103801   | S01 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water  | SBM Wide              | 0 | 10 000    | 0         | 0         | 0         | 0       | 5  | N |
| 292 | INSPECT & UPGRADE VBG MAIN SEW                                     | 533906801   | S04 | N | Infrastructure - Sanitation     | Sewerage Purification & Reticalulation   | SBM Wide              | 0 | 1 125 741 | 0         | 0         | 0         | 0       | 99 | N |
| 293 | INSPECT & UPGRADE VRD: HOSPIT                                      | 533906811   | S04 | N | Infrastructure - Sanitation     | Sewerage Purification & Reticalulation   | SBM Wide              | 0 | 4 820 965 | 0         | 0         | 0         | 0       | 99 | R |
| 294 | INSTALL NEW WEIGHBRIDGE(LBN)                                       | 531902601   | S04 | N | Infrastructure - Other          | Refuse sites                             | SBM Wide              | 0 | 15 294    | 0         | 0         | 0         | 0       | 6  | N |
| 295 | INSTALLATION OF NEW WEIGHBRIDG                                     | 531901501   | S04 | N | Infrastructure - Other          | Refuse sites                             | SBM Wide              | 0 | 286 328   | 0         | 0         | 0         | 0       | 99 | N |
| 296 | Installation of Subsurface Drainage Erf 2300, Laingville           | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges               | 18.064906 :-32.790307 | 0 | 0         | 0         | 60 000    | 0         | 0       | 12 | N |
| 297 | INVEST AND DESIGN PURIFICATION                                     | 534003201   | S04 | N | Infrastructure - Sanitation     | Sewerage Purification & Reticalulation   | SBM Wide              | 0 | 248 975   | 0         | 0         | 0         | 0       | 11 | N |
| 298 | INVEST AND DESIGN PURIFICATION                                     | 534003601   | S04 | N | Infrastructure - Sanitation     | Sewerage Purification & Reticalulation   | SBM Wide              | 0 | 107 946   | 0         | 0         | 0         | 0       | 5  | N |
| 299 | Investigate & design Sewerage Works : Brittanias Bay               | 5.14376E+13 | S04 | N | Infrastructure - Sanitation     | Sewerage purification                    | SBM Wide              | 0 | 0         | 1 000 000 | 0         | 0         | 0       | 11 | N |
| 300 | Investigate & design Sewerage Works : Brittanias Bay               | 5.14376E+13 | S04 | N | Infrastructure - Sanitation     | Sewerage purification                    | 17.923355 :-32.737263 | 0 | 0         | 250 000   | 0         | 0         | 0       | 11 | N |
| 301 | Investigate & design Sewerage Works : Jacobs Bay                   | 5.14376E+13 | S04 | N | Infrastructure - Sanitation     | Sewerage purification                    | 17.890277 :-32.965184 | 0 | 0         | 250 000   | 600 000   | 650 000   | 0       | 11 | N |
| 302 | Investigate & Upgrade Vredenburg Main Sewerage                     | 5.15371E+13 | S04 | N | Infrastructure - Sanitation     | Sewerage purification                    | 18.033319 :-32.915086 | 0 | 0         | 0         | 1 768 000 | 0         | 0       | 10 | R |
| 303 | Investigate & Upgrade Vredenburg Main Sewerage                     | 5.15371E+13 | S04 | N | Infrastructure - Sanitation     | Sewerage purification                    | 18.034278 :-32.915114 | 0 | 0         | 0         | 1 632 000 | 4 000 000 | 0       | 10 | R |
| 304 | Investigate & Upgrade Vredenburg Main Sewerage                     | 5.1437E+13  | S04 | N | Infrastructure - Sanitation     | Sewerage purification                    | 18.030438 :-32.915003 | 0 | 0         | 6 042 140 | 3 265 922 | 0         | 0       | 10 | R |
| 305 | Investigate and Upgrade St Helena Bay Pumpstations                 | 5.1437E+13  | S04 | N | Infrastructure - Sanitation     | Sewerage purification                    | 18.024247 :-32.756065 | 0 | 0         | 0         | 0         | 0         | 100 000 | 11 | R |
| 306 | INVESTMENT PROPERTIES : FAIR VALUE ADJUSTMENT                      | 0           | S09 | N | Investment Properties           | Surplus Assets (Investment or Inventory) | SBM Wide              | 0 | 535 000   | 0         | 0         | 0         | 0       | 99 | N |
| 307 | Irrigation   | 5.14236E+13 | S01 | N | Community                       | Sportsfields & stadia                    | 17.954941 :-32.998951 | 0 | 0         | 60 000    | 40 000    | 0         | 0       | 05 | N |
| 308 | Jacobs Bay road  | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                          | 17.891784 :-32.963597 | 0 | 0         | 50 000    | 50 000    | 0         | 0       | 05 | N |



|     |   |             |     |   |                                 |   |                       |   |            |            |            |           |            |    |   |
|-----|---|-------------|-----|---|---------------------------------|---|-----------------------|---|------------|------------|------------|-----------|------------|----|---|
| 383 | New Farmers 3 Feeder Line 11kV Patemoster upgrade                 | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticalution             | 17.975466 :-32.880969 | 0 | 0          | 300 000    | 0          | 0         | 0          | 11 | R |
| 384 | New Hall: Weddenburg Sport Grounds                                | 5.1433E+13  | S03 | N | Community                       | Community halls                         | 17.990251 :-32.89959  | 0 | 0          | 0          | 0          | 0         | 0          | 08 | N |
| 385 | New measuring point : Hopefield tie lines                         | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticalution             | 18.32865 :-33.067401  | 0 | 0          | 100 000    | 0          | 0         | 0          | 07 | N |
| 386 | NEW PALISADE FENCE GREEN VILLA                                    | 534003901   | S04 | N | Infrastructure - Sanitation     | Sewerage Purification & Reticalution    |                       | 0 | 148 000    | 0          | 0          | 0         | 0          | 8  | N |
| 387 | NEW POINT - HOPEFIELD TIE LINE                                    | 536417401   | S04 | N | Infrastructure - Electricity    | Electricity Reticalution                |                       | 0 | 213 507    | 0          | 0          | 0         | 0          | 7  | N |
| 388 | New rugby stadium at Saldanha                                     | 534726001   | S03 | N | Community                       | Recreational Facilities                 |                       | 0 | 628 781    | 0          | 0          | 0         | 0          | 5  | N |
| 389 | New rugby stadium at Saldanha Sport ground                        | 5.14222E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 17.94704 :-32.993762  | 0 | 0          | 1 081 582  | 13 482 540 | 0         | 0          | 05 | N |
| 390 | New rugby stadium at Saldanha Sport ground                        | 5.14222E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 17.947046 :-32.993757 | 0 | 0          | 6 346 939  | 6 346 940  | 0         | 0          | 05 | N |
| 391 | New rugby stadium at Saldanha Sport ground                        | 5.14222E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 17.94701 :-32.993777  | 0 | 0          | 8 000 000  | 6 346 939  | 0         | 0          | 05 | N |
| 392 | NEW SQUASH CLUBHOUSE-VRED SPOR                                    | 534723001   | S03 | N | Community                       | Recreational Facilities                 |                       | 0 | 184 120    | 0          | 0          | 0         | 0          | 8  | N |
| 393 | NEW SUBSTATION BUILDING   | 536401011   | S04 | N | Infrastructure - Electricity    | Electricity Reticalution                |                       | 0 | 3 527 016  | 0          | 0          | 0         | 0          | 6  | N |
| 394 | New Substation Building - Oostewal sub - LNB (External)           | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticalution             | 18.03426 :-33.089314  | 0 | 0          | 0          | 0          | 0         | 0          | 06 | N |
| 395 | Northern Bypass & roads on Structure Plan: Vredenburg             | 5.18354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.994481 :-32.895025 | 0 | 0          | 0          | 0          | 0         | 0          | 08 | N |
| 396 | Oloff Hennig Cres St Helena                                       | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.935167 :-32.719903 | 0 | 0          | 0          | 0          | 0         | 0          | 11 | N |
| 397 | Ongepand Commercial Node/Centre erf 8242                          | 5.15504E+13 | S05 | N | Community                       | Community Halls                         |                       | 0 | 0          | 0          | 500 000    | 1 000 000 | 2 000 000  | 0  | N |
| 398 | Other Assets  | 0           | -   | N | Other Assets                    | Plant & equipment                       |                       | 0 | 0          | 18 096 100 | 2 941 700  | 2 000 200 | 810 000    | 0  | N |
| 399 | Other Assets  | 0           | -   | N | Other Assets                    | Office equipment                        |                       | 0 | 3 812 669  | 0          | 0          | 0         | 0          | 99 | N |
| 400 | Other Assets  | 0           | -   | N | Other Assets                    | Fire, safety & emergency                |                       | 0 | 0          | 6 060 840  | 6 164 600  | 1 590 000 | 1 600 000  | 0  | N |
| 401 | Other Assets  | 0           | -   | N | Other Assets                    | Office equipment                        |                       | 0 | 8 367 360  | 0          | 0          | 0         | 0          | 99 | N |
| 402 | Other Assets  | 0           | -   | N | Other Assets                    | General vehicles                        |                       | 0 | 0          | 498 200    | 0          | 0         | 0          | 0  | N |
| 403 | Other Assets  | 0           | -   | N | Other Assets                    | Office equipment                        |                       | 0 | 46 788     | 0          | 0          | 0         | 0          | 99 | N |
| 404 | Other Assets  | 0           | -   | N | Other Assets                    | Buildings                               |                       | 0 | 0          | 27 448 019 | 7 023 500  | 9 327 800 | 14 161 000 | 99 | N |
| 405 | Other Assets  | 0           | -   | N | Other Assets                    | Plant & equipment                       |                       | 0 | 25 589 021 | 0          | 0          | 0         | 0          | 99 | N |
| 406 | Other Assets  | 0           | -   | N | Other Assets                    | Office equipment                        |                       | 0 | 0          | 1 936 780  | 822 200    | 617 000   | 600 000    | 99 | N |
| 407 | Other Assets  | 0           | -   | N | Other Assets                    | Office equipment                        |                       | 0 | 508 529    | 0          | 0          | 0         | 0          | 99 | N |
| 408 | Other Assets  | 0           | -   | N | Other Assets                    | Office equipment                        |                       | 0 | 0          | 24 000     | 10 450     | 0         | 0          | 0  | N |
| 409 | Other Assets  | 0           | -   | N | Other Assets                    | Office equipment                        |                       | 0 | 50 497     | 0          | 0          | 0         | 0          | 99 | N |
| 410 | Outlook area for lifesaver  | 5.14245E+13 | S03 | N | Community                       | Swimming pools                          | 17.903953 :-33.012568 | 0 | 0          | 20 000     | 0          | 0         | 0          | 01 | N |
| 411 | Palisade fence  | 5.15411E+13 | S03 | N | Infrastructure - Other          | Buildings                               |                       | 0 | 0          | 0          | 20 000     | 0         | 0          | 06 | N |
| 412 | Palisade fence for Laingville Library                             | 5.1441E+13  | S03 | N | Community                       | Libraries                               |                       | 0 | 0          | 15 000     | 0          | 0         | 0          | 12 | N |
| 413 | Park : Beautify/Upgrade Entrance to W/City                        | 5.14243E+13 | S03 | N | Community                       | Parks & gardens                         | 17.937377 :-33.010433 | 0 | 0          | 55 000     | 0          | 0         | 0          | 03 | R |
| 414 | PARKING: DWARS STR LANGEBAAN                                      | 534166601   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water |                       | 0 | 35 740     | 0          | 0          | 0         | 0          | 6  | N |
| 415 | PATER.200 UNITS: ROADS  | 537209001   | S06 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water |                       | 0 | 412 901    | 0          | 0          | 0         | 0          | 11 | N |
| 416 | PATERNOSTER SEWERAGE WORKS  | 534004001   | S04 | N | Infrastructure - Sanitation     | Sewerage Purification & Reticalution    |                       | 0 | 280 399    | 0          | 0          | 0         | 0          | 11 | N |
| 417 | Patemoster Sport ground - Braal stands                            | 5.14223E+13 | S03 | N | Community                       | Sportsfields & stadia                   |                       | 0 | 0          | 30 000     | 0          | 0         | 0          | 11 | N |
| 418 | Patemoster Sport ground - Paving and kerbing at the clubhouse     | 5.14223E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 17.899246 :-32.813481 | 0 | 0          | 100 000    | 70 000     | 0         | 0          | 11 | N |
| 419 | Patemoster Sport ground - Side screen at the cricket area         | 5.14223E+13 | S03 | N | Community                       | Sportsfields & stadia                   |                       | 0 | 50 000     | 0          | 0          | 30 000    | 0          | 11 | N |
| 420 | Patemoster Sport ground - Wooden spectator stands                 | 5.14223E+13 | S03 | N | Community                       | Sportsfields & stadia                   |                       | 0 | 100 000    | 0          | 80 000     | 0         | 0          | 11 | N |
| 421 | Patemoster: Sewerage works improvements                           | 5.14376E+13 | S04 | N | Infrastructure - Sanitation     | Sewerage purification                   | 17.920317 :-32.817231 | 0 | 0          | 500 000    | 0          | 0         | 0          | 11 | R |
| 422 | Patemoster: Vismark   | 5.1543E+13  | S03 | N | Investment Properties           | Other Land                              |                       | 0 | 0          | 0          | 0          | 0         | 0          | 10 | N |
| 423 | Patemoster:202 Units MV LV Connections                            | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticalution             | 17.896152 :-32.811683 | 0 | 0          | 0          | 3 924 000  | 0         | 0          | 11 | N |
| 424 | Patemoster:202 Units MV LV Connections                            | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticalution             | 17.896152 :-32.811683 | 0 | 0          | 0          | 1 000 000  | 0         | 0          | 11 | N |
| 425 | Patemoster:202 Units MV LV Connections                            | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticalution             | 17.896152 :-32.811683 | 0 | 0          | 1 700 000  | 0          | 0         | 0          | 11 | N |
| 426 | PAVE & CURB (PROTECTION SERV.                                     | 531306401   | S03 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water |                       | 0 | 21 950     | 0          | 0          | 0         | 0          | 13 | N |
| 427 | PAVE SWALKS: BUITEKANT, DWARS                                     | 534161001   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water |                       | 0 | 51 342     | 0          | 0          | 0         | 0          | 7  | N |
| 428 | PAVE SIDEWALKS - LOUWVILLE  | 534159201   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water |                       | 0 | 188 607    | 0          | 0          | 0         | 0          | 13 | N |
| 429 | PAVE SIDEWALKS - WARD 2   | 534165601   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water |                       | 0 | 29 632     | 0          | 0          | 0         | 0          | 2  | N |
| 430 | PAVE SIDEWALKS - WARD 2   | 534165601   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water |                       | 0 | 29 632     | 0          | 0          | 0         | 0          | 2  | N |
| 431 | PAVE SIDEWALKS:BONTBLOK LAING                                     | 534163001   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water |                       | 0 | 150 125    | 0          | 0          | 0         | 0          | 12 | N |
| 432 | PAVE SIDEWALKS:WITSTOMP/GEELBE                                    | 524165801   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | (7 560)               | 0 | 0          | 0          | 0          | 0         | 0          | 3  | N |
| 433 | PAVE: INTERN ROADS D/CAMP SEEB                                    | 538905801   | S01 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water |                       | 0 | 39 830     | 0          | 0          | 0         | 0          | 6  | N |
| 434 | Paving of sidewalks: Mizpa  | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.914754 :-33.007118 | 0 | 0          | 0          | 400 000    | 0         | 0          | 04 | N |
| 435 | Paving 4th Street Louwville                                       | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.999711 :-32.912982 | 0 | 0          | 140 000    | 0          | 0         | 0          | 13 | N |
| 436 | Paving 5th Street (Abdo to Boom) Louwville                        | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.000786 :-32.914995 | 0 | 0          | 300 000    | 0          | 0         | 0          | 13 | N |
| 437 | Paving 6th Street (Piet-my-vrou to Koojieskoof) Louwville         | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.001306 :-32.914098 | 0 | 0          | 170 000    | 0          | 0         | 0          | 13 | N |
| 438 | PAVING AMSTERDAM CRESCENT   | 534173001   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water |                       | 0 | 123 003    | 0          | 0          | 0         | 0          | 3  | N |
| 439 | PAVING AMSTERDAM CRESCENT   | 534173001   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water |                       | 0 | 123 003    | 0          | 0          | 0         | 0          | 3  | N |
| 440 | PAVING AND CURBING  | 527306401   | S03 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water |                       | 0 | 842        | 0          | 0          | 0         | 0          | 99 | N |
| 441 | Paving and curbing (Protection Serve Court Yard)                  | 5.14443E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.989778 :-32.922388 | 0 | 0          | 0          | 0          | 0         | 0          | 10 | N |
| 442 | Paving Angel Ward 3 W/City  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.935769 :-33.013382 | 0 | 0          | 205 000    | 0          | 0         | 0          | 03 | N |
| 443 | Paving Basil February Diazville                                   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.921072 :-33.011355 | 0 | 0          | 0          | 0          | 0         | 0          | 03 | N |
| 444 | Paving Bonilo, Lanset, Pappageal W/City                           | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.937669 :-33.011077 | 0 | 0          | 250 000    | 0          | 0         | 0          | 03 | N |
| 445 | Paving Boom (4th to 6th) Louwville                                | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.000439 :-32.914114 | 0 | 0          | 150 000    | 0          | 0         | 0          | 13 | N |
| 446 | Paving Church Street (from Diaz Road to Windhoek) W/City          | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.941195 :-33.008882 | 0 | 0          | 60 000     | 0          | 0         | 0          | 03 | N |
| 447 | Paving Cur Bonito Port & Main Rd to Salamander St Sald            | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.944035 :-33.009732 | 0 | 0          | 150 000    | 0          | 0         | 0          | 05 | N |
| 448 | Paving Don (Vraagom North to Pluto) Diazville                     | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.910786 :-33.008302 | 0 | 0          | 120 000    | 0          | 0         | 0          | 01 | N |
| 449 | Paving Growth Diazville   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.914146 :-33.007396 | 0 | 0          | 0          | 0          | 0         | 0          | 04 | N |
| 450 | Paving Kentucky st. Middelpas                                     | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.91165 :-33.005433  | 0 | 0          | 60 000     | 0          | 0         | 0          | 01 | N |
| 451 | Paving Kiewiet Lbn (both sides)                                   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.041201 :-33.077466 | 0 | 0          | 300 000    | 0          | 0         | 0          | 06 | N |
| 452 | Paving Lang st. (from Plain st.) VDB                              | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.993497 :-32.907222 | 0 | 0          | 90 000     | 0          | 0         | 0          | 08 | R |
| 453 | Paving Langebaan Primary  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.037348 :-33.080512 | 0 | 0          | 150 000    | 0          | 0         | 0          | 06 | N |
| 454 | Paving Loerie Louwville   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.002099 :-32.914964 | 0 | 0          | 150 000    | 0          | 0         | 0          | 13 | N |
| 455 | Paving Mizpa St Diazville   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.914788 :-33.007245 | 0 | 0          | 0          | 0          | 0         | 0          | 04 | N |
| 456 | Paving Noordzee Diazville   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.912494 :-33.006665 | 0 | 0          | 0          | 0          | 150 000   | 0          | 04 | N |
| 457 | Paving Oester (Vraagom - 150m from Oester) Diazville              | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.908304 :-33.009419 | 0 | 0          | 120 000    | 0          | 0         | 0          | 01 | N |
| 458 | Paving of Koraa street - Middelpas - sidewalks                    | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.915744 :-32.998315 | 0 | 0          | 0          | 200 000    | 0         | 0          | 01 | N |
| 459 | Paving of sidewalk: Hoofstraat Vredenburg (Ward allocation)       | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.993219 :-32.906638 | 0 | 0          | 70 000     | 0          | 0         | 0          | 10 | N |
| 460 | Paving of sidewalk: Voortrekkerstr - Pleinstraat to Hospitaal VDB | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.989688 :-32.909622 | 0 | 0          | 50 000     | 0          | 0         | 0          | 08 | N |
| 461 | PAVING OF SIDEWALKS - LBN   | 524165401   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water |                       | 0 | (27 463)   | 0          | 0          | 0         | 0          | 6  | N |
| 462 | Paving of sidewalks - Restless wave                               | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              |                       | 0 | 0          | 0          | 400 000    | 0         | 0          | 04 | N |



|     |  |             |     |   |                                 |   |                        |   |         |         |           |         |         |    |   |
|-----|--|-------------|-----|---|---------------------------------|---|------------------------|---|---------|---------|-----------|---------|---------|----|---|
| 463 | PAVING OF SIDEWALKS LBN  | 534165401   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 45 450  | 0       | 0         | 0       | 6       | N  |   |
| 464 | Paving of sidewalks, Mississippi   | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.032515 - :32.762925 | 0 | 0       | 0       | 265 000   | 0       | 11      | N  |   |
| 465 | Paving of sidewalks: Hospital Street   | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.997283 - :32.911025 | 0 | 0       | 0       | 130 000   | 0       | 10      | N  |   |
| 466 | Paving of sidewalks: Kerk Straat   | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.941684 - :33.005649 | 0 | 0       | 0       | 0         | 0       | 03      | N  |   |
| 467 | Paving of sidewalks: Luna street   | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.885623 - :32.810152 | 0 | 0       | 0       | 135 000   | 0       | 11      | N  |   |
| 468 | Paving of sidewalks: Oboron  | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.942584 - :33.005221 | 0 | 0       | 0       | 0         | 0       | 03      | N  |   |
| 469 | Paving of sidewalks: Siverman  | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.942682 - :33.00781  | 0 | 0       | 0       | 100 000   | 0       | 03      | N  |   |
| 470 | Paving of sidewalks: Totelboom, Melkhout, Ekeroots, Leucobekkie, Dahlia, Kamienie street       | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.065264 - :32.790282 | 0 | 0       | 0       | 200 000   | 0       | 12      | N  |   |
| 471 | Paving of sidewalks: Vink, Boswever, Erika, Arthur Abraham, Suikerbos, Duff, Petunia Louwville | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.995554 - :32.922342 | 0 | 0       | 500 000 | 310 000   | 0       | 13      | N  |   |
| 472 | PAVING OF TUIN ST (100 DAY PLA   | 534157801   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 293 889 | 0       | 0         | 0       | 7       | N  |   |
| 473 | Paving of Tuin st (100 day plan) - Hopefield   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.343491 - :33.05864  | 0 | 0       | 0       | 0         | 0       | 07      | N  |   |
| 474 | Paving Panorama Crescent Saldanha  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.939125 - :33.002499 | 0 | 0       | 40 000  | 0         | 0       | 05      | N  |   |
| 475 | PAVING PATERINOSTER  | 534104001   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 190 718 | 0       | 0         | 0       | 11      | N  |   |
| 476 | Paving Pluto (200m both sides) Diazville   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.911487 - :33.007567 | 0 | 0       | 150 000 | 0         | 0       | 01      | N  |   |
| 477 | Paving Repulse Diazville   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.915566 - :33.007439 | 0 | 0       | 190 000 | 0         | 0       | 04      | N  |   |
| 478 | Paving Saldanha Main Road (Diaz till Harder st.)   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.943985 - :33.009555 | 0 | 0       | 150 000 | 0         | 0       | 05      | N  |   |
| 479 | Paving Saldanha Road (from Harder to Main) WlCity  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.943815 - :33.007369 | 0 | 0       | 300 000 | 0         | 0       | 03      | N  |   |
| 480 | Paving Saldanha Road (from Harder to Main) WlCity  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.943797 - :33.007463 | 0 | 0       | 500 000 | 0         | 0       | 03      | N  |   |
| 481 | PAVING SCHUTER STREET  | 534172601   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 129 330 | 0       | 0         | 0       | 3       | N  |   |
| 482 | PAVING SCHUTER STREET  | 534172601   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 129 330 | 0       | 0         | 0       | 3       | N  |   |
| 483 | Paving Schuter/Axel/Glen Mist  | 5.14353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.936769 - :33.010675 | 0 | 0       | 0       | 0         | 0       | 07      | R  |   |
| 484 | Paving sidewalk - Kampstraat   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.948511 - :33.002398 | 0 | 0       | 620 000 | 150 000   | 0       | 05      | N  |   |
| 485 | Paving sidewalk -Sesedistraat Saldanha   | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.948251 - :33.000439 | 0 | 0       | 0       | 150 000   | 0       | 05      | N  |   |
| 486 | Paving sidewalks - Seaview Park (Ward allocation) LBN  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.041695 - :33.077542 | 0 | 0       | 100 000 | 0         | 0       | 06      | N  |   |
| 487 | Paving sidewalks: Kleinmittlekip   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.985586 - :32.908493 | 0 | 0       | 430 000 | 200 000   | 0       | 08      | N  |   |
| 488 | Paving sidewalks 5th Street Louwville  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.000186 - :32.914995 | 0 | 0       | 150 000 | 0         | 0       | 10      | N  |   |
| 489 | Paving sidewalks 6th Street Louwville Supermark  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.00075 - :32.91549   | 0 | 0       | 80 000  | 0         | 0       | 10      | N  |   |
| 490 | Paving sidewalks Bergsig Louwville   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.996005 - :32.915795 | 0 | 0       | 120 000 | 0         | 0       | 10      | N  |   |
| 491 | Paving sidewalks Esperia VDB   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.990702 - :32.901042 | 0 | 0       | 570 000 | 0         | 0       | 08      | N  |   |
| 492 | Paving sidewalks Jakaranda Hopefield   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.33602 - :33.06257   | 0 | 0       | 170 000 | 0         | 0       | 07      | N  |   |
| 493 | Paving sidewalks Kentucky Steenbergs Cove  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.033443 - :32.763897 | 0 | 0       | 160 000 | 0         | 0       | 11      | N  |   |
| 494 | Paving sidewalks Mark Hopefield  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.349229 - :33.062943 | 0 | 0       | 200 000 | 0         | 0       | 07      | N  |   |
| 495 | Paving sidewalks MR240 Paternoster Cafe (in front)   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.894799 - :32.810703 | 0 | 0       | 150 000 | 0         | 0       | 11      | N  |   |
| 496 | Paving sidewalks Protea Hopefield  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.335425 - :33.068172 | 0 | 0       | 230 000 | 0         | 0       | 10      | N  |   |
| 497 | Paving sidewalks Saldanha Road - Upgrade road island   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.944335 - :33.004705 | 0 | 0       | 200 000 | 0         | 0       | 07      | N  |   |
| 498 | Paving sidewalks St Augustine (clinic to Tietlesbaai) Paternoster                              | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.887008 - :32.808822 | 0 | 0       | 350 000 | 0         | 0       | 11      | N  |   |
| 499 | PAVING SIDEWALKS ST HELENA   | 534104201   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 224 680 | 0       | 0         | 0       | 11      | N  |   |
| 500 | Paving sidewalks Victoria Hopefield  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.350374 - :33.064762 | 0 | 0       | 400 000 | 0         | 0       | 07      | N  |   |
| 501 | Paving sidewalks Viking Cres Stormpeusbaai   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.975909 - :32.72125  | 0 | 0       | 300 000 | 0         | 0       | 11      | N  |   |
| 502 | Paving sidewalks Voortrekker (from Plein) VDB  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.989547 - :32.908279 | 0 | 0       | 250 000 | 0         | 0       | 10      | N  |   |
| 503 | PAVING SIDEWALKS: DASSIE/STEEN   | 534103401   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 178 036 | 0       | 0         | 0       | 3       | N  |   |
| 504 | PAVING SIDEWALKS: SEEKOEI STR  | 534102801   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 192 239 | 0       | 0         | 0       | 3       | N  |   |
| 505 | Paving Silver Clipper st. Diazville  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.911408 - :33.005997 | 0 | 0       | 0       | 0         | 0       | 01      | N  |   |
| 506 | Paving Skipper (Rotterdam West to end of road) Diazville                                       | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.909302 - :33.010079 | 0 | 0       | 120 000 | 0         | 0       | 01      | N  |   |
| 507 | Paving Talmakkies Cres (Oester to in front of church) Diazville                                | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.908212 - :33.006674 | 0 | 0       | 40 000  | 0         | 0       | 01      | N  |   |
| 508 | Paving Vlood Diazville   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.921052 - :33.008471 | 0 | 0       | 130 000 | 0         | 0       | 04      | N  |   |
| 509 | Paving Vraaong (Behr Cres West to end of road) Diazville                                       | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.907079 - :33.009864 | 0 | 0       | 75 000  | 0         | 0       | 01      | N  |   |
| 510 | PAVING: GEELBEK STREET WC  | 534103001   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 165 730 | 0       | 0         | 0       | 3       | N  |   |
| 511 | Paving: Hoedjieskop: AT Tourist Outlook  | 5.15243E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.94748 - :33.011952  | 0 | 0       | 0       | 150 000   | 0       | 05      | N  |   |
| 512 | PAVING: MAKRIEL STREET WC  | 534103201   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 150 220 | 0       | 0         | 0       | 3       | N  |   |
| 513 | Paving: Parking area: Alabama st. - LBN (Ward Allocation)                                      | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.030745 - :33.095424 | 0 | 0       | 52 000  | 0         | 0       | 06      | N  |   |
| 514 | PAVING: SIDEWALKS: SELFBOU   | 534168401   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 102 588 | 0       | 0         | 0       | 13      | N  |   |
| 515 | Paving: Vygiesstreet, Treowaststraat, Lollestreet  | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.036 - :33.080614    | 0 | 0       | 100 000 | 0         | 0       | 06      | N  |   |
| 516 | Pedestrian Bridge : Diazville & Hopland  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.918544 - :33.010013 | 0 | 0       | 0       | 0         | 0       | 04      | N  |   |
| 517 | Pergolas   | 5.14245E+13 | S03 | N | Community                       | Swimming pools                          | 17.903753 - :33.01275  | 0 | 0       | 30 000  | 0         | 0       | 01      | N  |   |
| 518 | PETROL SLUDGE PUMP   | 534007801   | S04 | N | Infrastructure - Sanitation     | Sewerage Purification & Reticalulation  | SBM Wide               | 0 | 17 628  | 0       | 0         | 0       | 09      | N  |   |
| 519 | Pillar Box Replacement - Langebaan   | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticalulation           | 18.037304 - :33.082458 | 0 | 0       | 125 000 | 175 000   | 200 000 | 200 000 | 06 | N |
| 520 | Pillar Box Replacement - Vredenburg  | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticalulation           | 17.996018 - :32.904854 | 0 | 0       | 125 000 | 175 000   | 200 000 | 200 000 | 08 | N |
| 521 | Portion of Main road VDB   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.993546 - :32.906659 | 0 | 0       | 30 000  | 0         | 0       | 0       | R  |   |
| 522 | Power points: Caravan Park   | 5.14237E+13 | S01 | N | Community                       | Parks & gardens                         | 17.861893 - :32.839202 | 0 | 0       | 50 000  | 0         | 0       | 11      | N  |   |
| 523 | Public Toilets Upgrading: Saldanha   | 5.15243E+13 | S03 | N | Community                       | Parks & gardens                         | 17.944231 - :33.008927 | 0 | 0       | 250 000 | 250 000   | 0       | 99      | R  |   |
| 524 | PUBLIC TOILETS: LANGEBAAN  | 530407201   | S03 | N | Community                       | Other                                   | SBM Wide               | 0 | 17 395  | 0       | 0         | 0       | 6       | N  |   |
| 525 | PUBLIC TOILETS: LBN  | 520407201   | S03 | N | Community                       | Other                                   | SBM Wide               | 0 | (604)   | 0       | 0         | 0       | 6       | N  |   |
| 526 | Purchase Portion 35 of Witteklip 123 and Portions of erven 1412 and 1140 Vburg                 | 5.1443E+13  | S03 | N | Investment Properties           | Other Land                              | 17.997469 - :32.907474 | 0 | 0       | 0       | 0         | 0       | 09      | N  |   |
| 527 | Purchase Land: Britania Bay Sewer Plant  | 5.14376E+13 | S04 | N | Investment Properties           | Other Land                              | 17.924914 - :32.738363 | 0 | 0       | 0       | 0         | 0       | 11      | N  |   |
| 528 | Purchase of portion of Erf 35 and 40 St Helena Bay   | 5.15431E+13 | S03 | N | Investment Properties           | Other Land                              | 18.028223 - :32.740786 | 0 | 0       | 0       | 4 500 000 | 0       | 11      | N  |   |
| 529 | Purchasing of land (road reserves for Mercury st)  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.974902 - :32.729127 | 0 | 0       | 0       | 0         | 0       | 11      | N  |   |
| 530 | Purchasing of land (road reserves for Trichard st)   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.94332 - :33.010355  | 0 | 0       | 0       | 0         | 0       | 05      | N  |   |
| 531 | Purchasing of land (road reserves for Vink st)   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.002219 - :32.919008 | 0 | 0       | 0       | 0         | 0       | 10      | N  |   |
| 532 | Raise Kerbs: Harring street  | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.937569 - :33.015028 | 0 | 0       | 0       | 0         | 0       | 03      | N  |   |
| 533 | Raised pedestrian crossing - Alabama st. (ex. 100 day plan) -LBN                               | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.03051 - :33.09522   | 0 | 0       | 0       | 0         | 0       | 06      | N  |   |
| 534 | Razor wire on top of fencing   | 5.14245E+13 | S03 | N | Community                       | Swimming pools                          | 17.903342 - :33.012778 | 0 | 0       | 70 000  | 0         | 0       | 01      | N  |   |
| 535 | REFRIGERATORS  | 537500001   | S03 | N | Community                       | Community Halls                         | SBM Wide               | 0 | 1 950   | 0       | 0         | 0       | 6       | N  |   |
| 536 | REHAB OF INTERN.ROADS:LELIESTR   | 534134601   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 662 867 | 0       | 0         | 0       | 7       | R  |   |
| 537 | REHAB. INTERN. ROADS SOLOMON W   | 534133801   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 224 004 | 0       | 0         | 0       | 10      | N  |   |
| 538 | REHAB.OF INTER.ROADS:HOF STR   | 534135601   | S02 | N |                                 |   |                        |   |         |         |           |         |         |    |   |

|   |             |     |   |                                 |   |                        |   |          |           |           |         |         |    |   |
|---|-------------|-----|---|---------------------------------|---|------------------------|---|----------|-----------|-----------|---------|---------|----|---|
| 541 REHAB:ROADS&SIDEWALKS (HOPEFIEL                               | 534157401   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 563 206  | 0         | 0         | 0       | 7       | R  |   |
| 542 Rehabilitate & Subsoil drainage: Nassau & Dordrecht VDB       | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.982636 : -32.900445 | 0 | 0        | 450 000   | 0         | 0       | 08      | R  |   |
| 543 Rehabilitate: Burton Port road Saldanha                       | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.945293 : -33.00893  | 0 | 0        | 0         | 300 000   | 0       | 05      | N  |   |
| 544 Rehabilitation and construction of sidewalks of Falcon str    | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.33149 : -33.06679   | 0 | 0        | 450 000   | 0         | 0       | 07      | R  |   |
| 545 Rehabilitation of Fort str & Construct Sidewalks              | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.351826 : -33.064263 | 0 | 0        | 0         | 0         | 850 000 | 07      | N  |   |
| 546 Rehabilitation of old Landfill (Hopefield Transfer Station)   | 5.14366E+13 | S04 | N | Infrastructure - Other          | Waste Management                        | 18.354899 : -33.057877 | 0 | 0        | 0         | 0         | 0       | 07      | R  |   |
| 547 Rehabilitation of old Landfill (LBN)                          | 5.14366E+13 | S04 | N | Infrastructure - Other          | Waste Management                        | 18.079025 : -33.061058 | 0 | 0        | 2 100 000 | 2 050 000 | 0       | 06      | R  |   |
| 548 Rehabilitation of old Saldanha Landfill                       | 5.14366E+13 | S04 | N | Infrastructure - Other          | Waste Management                        | 17.935161 : -33.008482 | 0 | 0        | 0         | 0         | 0       | 05      | R  |   |
| 549 Rehabilitation of old Saldanha Landfill                       | 5.14366E+13 | S04 | N | Infrastructure - Other          | Waste Management                        | 17.93259 : -33.008482  | 0 | 0        | 0         | 0         | 0       | 05      | N  |   |
| 550 Rehabilitation of Stormpaaibau weg                            | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.973666 : -32.723461 | 0 | 0        | 0         | 0         | 0       | 11      | R  |   |
| 551 Rehabilitation: Bloom str                                     | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.334086 : -33.061784 | 0 | 0        | 0         | 450 000   | 0       | 07      | R  |   |
| 552 Rehabilitation: Bulhoekant str                                | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.33497 : -33.061262  | 0 | 0        | 400 000   | 0         | 0       | 07      | R  |   |
| 553 Rehabilitation: Hibiscus str                                  | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.33462 : -33.062987  | 0 | 0        | 0         | 0         | 0       | 07      | R  |   |
| Rehabilitation: roads & sidewalks: Sand, Kort, Vrede, Marshall,   |             |     |   |                                 |   |                        |   |          |           |           |         |         |    |   |
| 554 Cloete, Hibiscus, Akasia, Vygje, Vre                          | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.341708 : -33.059882 | 0 | 0        | 900 000   | 4 000 000 | 0       | 07      | R  |   |
| 555 Rehabilitation: Suikerkan str                                 | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.334681 : -33.062425 | 0 | 0        | 0         | 0         | 0       | 09      | N  |   |
| 556 Replace 66KV Breakers SDA with Vacuum breakers                | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticalation             | 17.945298 : -33.00098  | 0 | 0        | 400 000   | 0         | 0       | 07      | R  |   |
| 557 REPLACE OF DISTR.KIOSKS SALDAN                                | 536415001   | S04 | N | Infrastructure - Electricity    | Electricity Reticalation                | SBM Wide               | 0 | 55 307   | 0         | 0         | 0       | 5       | N  |   |
| 558 REPLACE PAVING OF HARDER ST                                   | 534173201   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 351 039  | 0         | 0         | 0       | 3       | N  |   |
| 559 REPLACE PAVING OF HARDER ST                                   | 534173201   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 351 039  | 0         | 0         | 0       | 3       | N  |   |
| 560 REPLACE PILLAR BOXES VBG (KD)                                 | 536414801   | S04 | N | Infrastructure - Electricity    | Electricity Reticalation                | SBM Wide               | 0 | 97 802   | 0         | 0         | 0       | 10      | N  |   |
| 561 REPLACE PILLAR BOXES: LBN (KD)                                | 536414201   | S04 | N | Infrastructure - Electricity    | Electricity Reticalation                | SBM Wide               | 0 | 95 388   | 0         | 0         | 0       | 6       | N  |   |
| 562 Replace the entrance gate                                     | 5.15232E+13 | S01 | N | Community                       | Parks & gardens                         | 17.90707 : -33.011964  | 0 | 0        | 0         | 40 000    | 0       | 01      | N  |   |
| 563 Replace the old street lights / poles                         | 5.15232E+13 | S01 | N | Community                       | Parks & gardens                         | 17.906323 : -33.011436 | 0 | 0        | 0         | 30 000    | 20 000  | 01      | N  |   |
| 564 Replace the pressure pumps in pump room                       | 5.15245E+13 | S03 | N | Community                       | Swimming pools                          | 17.903699 : -33.012316 | 0 | 0        | 0         | 30 000    | 0       | 01      | N  |   |
| 565 Replace the PVC pipes in the pump room                        | 5.15245E+13 | S03 | N | Community                       | Swimming pools                          | 17.903609 : -33.012305 | 0 | 0        | 0         | 60 000    | 0       | 01      | N  |   |
| 566 Replace the taps and valves in pump room                      | 5.15245E+13 | S03 | N | Community                       | Swimming pools                          | 17.903654 : -33.012304 | 0 | 0        | 0         | 20 000    | 0       | 01      | N  |   |
| 567 Replace Water meters  | 5.1439E+13  | S04 | N | Infrastructure - Water          | Reticulation                            | SBM Wide               | 0 | 550 000  | 400 000   | 400 000   | 400 000 | 99      | N  |   |
| 568 Replacement of Distribution Kiosks : Saldanha                 | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticalation             | 17.944063 : -33.001927 | 0 | 0        | 125 000   | 175 000   | 200 000 | 200 000 | 05 | N |
| 569 Replacement of Sidewalks: Kraal.Pou. Spreu. Kraamvoel street  | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.996981 : -32.9195   | 0 | 0        | 0         | 270 000   | 0       | 10      | N  |   |
| 570 REPLACEMENT OF WATER METERS                                   | 536504001   | S04 | N | Infrastructure - Water          | Water Reservoirs & Reticalation         | SBM Wide               | 0 | 879 158  | 0         | 0         | 0       | 99      | N  |   |
| 571 Reseal 4th Avenue Saldanha (Kusweg - Kamp)                    | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.948483 : -33.002822 | 0 | 0        | 60 000    | 0         | 0       | 05      | R  |   |
| 572 RESEAL 5TH:BOON TO KOOTIJESK                                  | 534141001   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 399 900  | 0         | 0         | 0       | 8       | N  |   |
| 573 Reseal 7th Street, Kooitjieskloof                             | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.002859 : -32.913712 | 0 | 0        | 0         | 0         | 0       | 13      | R  |   |
| 574 RESEAL 7TH:KOOTIJIES TO SEEME                                 | 534148001   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 324 600  | 0         | 0         | 0       | 8       | N  |   |
| 575 Reseal Acasia, Oak to Leliesstr                               | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.339533 : -33.062386 | 0 | 0        | 0         | 0         | 0       | 07      | R  |   |
| 576 Reseal Argo (Uranus to Bayview) VDB                           | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.978136 : -32.918333 | 0 | 0        | 0         | 200 000   | 0       | 10      | R  |   |
| 577 Reseal Berg Saldanha (Main to Saldanha Road)                  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.944663 : -33.007212 | 0 | 0        | 108 000   | 0         | 0       | 05      | R  |   |
| 578 Reseal Bergsigstr, Library to                                 | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.995033 : -32.917827 | 0 | 0        | 0         | 0         | 0       | 10      | R  |   |
| 579 RESEAL BLOMBOSS   | 534142201   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 109 995  | 0         | 0         | 0       | 99      | N  |   |
| 580 Reseal Bonnilo, Lamset, Pappegal W/City                       | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.938437 : -33.010861 | 0 | 0        | 300 000   | 0         | 0       | 03      | R  |   |
| 581 Reseal Columbia to Arog -Ward                                 | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.978348 : -32.917979 | 0 | 0        | 0         | 0         | 0       | 10      | R  |   |
| 582 Reseal Cyphia - Ward 6  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.043673 : -33.098428 | 0 | 0        | 0         | 0         | 0       | 06      | R  |   |
| 583 Reseal Da Gama  | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.985291 : -32.914025 | 0 | 0        | 0         | 300 000   | 0       | 03      | N  |   |
| 584 Reseal Dwarsweg, Sonneblom to                                 | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.33655 : -33.0638    | 0 | 0        | 0         | 0         | 0       | 07      | R  |   |
| 585 Reseal Geelbek - Dollyn to Harder W/City                      | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.941679 : -33.013477 | 0 | 0        | 170 000   | 0         | 0       | 03      | R  |   |
| 586 Reseal Hugonote Saldanha (Kusweg - Kamp)                      | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.953245 : -32.999823 | 0 | 0        | 163 000   | 0         | 0       | 05      | R  |   |
| 587 Reseal Lusitania Saldanha                                     | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.944452 : -32.997512 | 0 | 0        | 90 000    | 0         | 0       | 05      | R  |   |
| 588 Reseal Lusitaniest, Railway to                                | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.947098 : -32.998175 | 0 | 0        | 0         | 0         | 0       | 05      | R  |   |
| Reseal Mimatokasteel (from Protea stop),Pongun Place, Kort        |             |     |   |                                 |   |                        |   |          |           |           |         |         |    |   |
| 589 Street  | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.038585 : -33.080547 | 0 | 0        | 0         | 300 000   | 0       | 06      | R  |   |
| 590 Reseal Panorama Cres Saldanha                                 | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.939096 : -33.00265  | 0 | 0        | 264 000   | 0         | 0       | 05      | R  |   |
| 591 RESEAL ROADS: ARGO  | 524104801   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | (41 250) | 0         | 0         | 0       | 99      | R  |   |
| 592 RESEAL ROADS:PARKSTR(DWARS TO                                 | 534105601   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 328 900  | 0         | 0         | 0       | 7       | N  |   |
| 593 Reseal Saldanhaweg to Goodhope                                | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.944233 : -33.010418 | 0 | 0        | 0         | 0         | 0       | 05      | R  |   |
| 594 Reseal Sebastiaan Saldanha                                    | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.947766 : -32.99782  | 0 | 0        | 20 000    | 0         | 0       | 05      | R  |   |
| 595 Reseal: Bayview to Kamp street                                | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.949927 : -33.000008 | 0 | 0        | 0         | 225 000   | 0       | 05      | N  |   |
| 596 Reseal: Larozette Crossing                                    | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.946649 : -32.998045 | 0 | 0        | 0         | 225 000   | 0       | 05      | N  |   |
| 597 Resurface: Erica, Maartblom, Kammiemie Laingville             | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.064649 : -32.790217 | 0 | 0        | 900 000   | 0         | 0       | 12      | R  |   |
| 598 Resurface: Monk Street Diazville                              | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.91199 : -33.010254  | 0 | 0        | 0         | 0         | 0       | 200 000 | 01 | R |
| 599 Resurfacing and construction of sidewalks of Uitsig str       | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.334054 : -33.066601 | 0 | 0        | 0         | 350 000   | 0       | 07      | R  |   |
| 600 Resurfacing and construction of sidewalks of Van Riebeeck str | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.334994 : -33.066583 | 0 | 0        | 0         | 350 000   | 0       | 07      | R  |   |
| 601 RESURFACING MAKRIEL STR                                       | 534170201   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 322 500  | 0         | 0         | 0       | 5       | N  |   |
| 602 RESURFACING OF AKKERDYK                                       | 534171401   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 570 000  | 0         | 0         | 0       | 8       | N  |   |
| 603 Resurfacing of Alabama str (Neptune to Sceptre)               | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.939459 : -32.996886 | 0 | 0        | 0         | 0         | 0       | 05      | N  |   |
| 604 Resurfacing of Arendse str                                    | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.999149 : -32.910221 | 0 | 0        | 0         | 150 000   | 0       | 13      | N  |   |
| 605 RESURFACING OF HERCULES                                       | 534171201   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 300 000  | 0         | 0         | 0       | 8       | N  |   |
| 606 RESURFACING OF JAFFE STR                                      | 534170401   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 600 000  | 0         | 0         | 0       | 5       | N  |   |
| 607 Resurfacing of La Rosette str (Lusitania to Doncaster)        | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.944541 : -32.998119 | 0 | 0        | 0         | 0         | 0       | 05      | N  |   |
| 608 RESURFACING OF LANG STREET                                    | 534171001   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 900 000  | 0         | 0         | 0       | 8       | N  |   |
| 609 RESURFACING OF MALGAS   | 534172201   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 300 000  | 0         | 0         | 0       | 10      | N  |   |
| 610 Resurfacing of Noordhoek str                                  | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.00088 : -32.911114  | 0 | 0        | 0         | 200 000   | 0       | 13      | N  |   |
| 611 Resurfacing of portion of Van Spilberg str                    | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.940444 : -33.001443 | 0 | 0        | 0         | 300 000   | 0       | 05      | N  |   |
| 612 RESURFACING OF VENUS  | 534171801   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 199 500  | 0         | 0         | 0       | 10      | N  |   |
| 613 RESURFACING OF VLEI STR                                       | 534170801   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 889 172  | 0         | 0         | 0       | 7       | N  |   |
| 614 Resurfacing of Vrede str                                      | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.999424 : -32.910073 | 0 | 0        | 0         | 250 000   | 0       | 13      | N  |   |
| 615 RESURFACING OF WELGEMOED                                      | 534172001   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 42 370   | 0         | 0         | 0       | 10      | N  |   |
| 616 RESURFACING PORT. ANTONIO SIEN                                | 534170001   | S02 | N | Infrastructure - Other          | Other                                   | SBM Wide               | 0 | 136 960  | 0         | 0         | 0       | 6       | N  |   |
| 617 Resurfacing portion of Kamp str                               | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.948511 : -33.002398 | 0 | 0        | 0         | 0         | 0       | 05      | N  |   |
| 618 Resurfacing portion of Mareslyn str (Berg to Adam str)        | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.939999 : -33.005818 | 0 | 0        | 300 000   | 0         | 0       | 05      | N  |   |

|  |             |     |   |                                 |   |                        |   |           |           |           |           |           |           |    |   |
|--|-------------|-----|---|---------------------------------|---|------------------------|---|-----------|-----------|-----------|-----------|-----------|-----------|----|---|
| 620 RESURFACING SOUND OF JURA  | 534170401   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 559 650   | 0         | 0         | 0         | 0         | 5         | N  |   |
| 621 RING NETWORK VB  | 526421801   | S04 | N | Infrastructure - Electricity    | Electricity Reticulation                | SBM Wide               | 0 | (39 936)  | 0         | 0         | 0         | 0         | 99        | N  |   |
| 622 RING NETWORK VB  | 536421801   | S04 | N | Infrastructure - Electricity    | Electricity Reticulation                | SBM Wide               | 0 | 499 391   | 0         | 0         | 0         | 0         | 99        | N  |   |
| 623 Ring networks MV   | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | SBM Wide               | 0 | 0         | 500 000   | 500 000   | 500 000   | 0         | 99        | N  |   |
| 624 Ring networks MV   | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation             | SBM Wide               | 0 | 0         | 0         | 0         | 0         | 500 000   | 99        | N  |   |
| 625 RIVETMENT: REHABILITATION LBN                                      | 534200201   | S03 | N | Community                       | Other                                   | SBM Wide               | 0 | 254 267   | 0         | 0         | 0         | 0         | 6         | R  |   |
| 626 ROOF STRUCTURE: STORES FUEL.T                                      | 530400601   | S03 | N | Community                       | Other                                   | SBM Wide               | 0 | 112 136   | 0         | 0         | 0         | 0         | 99        | N  |   |
| 627 Roof Structure:Saldanha Taxi Rank                                  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.944278 : -33.008851 | 0 | 0         | 0         | 0         | 0         | 1 760 000 | 05        | N  |   |
| 628 S/S REPLACE (VB.SD)MISER   | 536420801   | S04 | N | Infrastructure - Electricity    | Electricity Reticulation                | SBM Wide               | 0 | 41 400    | 0         | 0         | 0         | 0         | 99        | N  |   |
| 629 Safe Door &Frame   | 5.14306E+13 | S03 | N | Infrastructure - Other          | Buildings                               | SBM Wide               | 0 | 0         | 2 115     | 0         | 0         | 0         | 99        | N  |   |
| 630 Safety gate at abulion facility                                    | 5.14245E+13 | S03 | N | Community                       | Swimming pools                          | 17.903974 : -33.012701 | 0 | 0         | 10 000    | 0         | 0         | 0         | 01        | N  |   |
| 631 Safety Gates   | 5.14376E+13 | S04 | N | Infrastructure - Other          | Buildings                               | 18.04561 : -32.916107  | 0 | 0         | 0         | 0         | 0         | 0         | 99        | N  |   |
| 632 SALD. TEMPORARY WOODEN STANDS                                      | 534721401   | S03 | N | Community                       | Recreational Facilities                 | SBM Wide               | 0 | 31 750    | 0         | 0         | 0         | 0         | 5         | N  |   |
| 633 Saldanha Main Road   | 5.18354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.944049 : -33.00186  | 0 | 0         | 0         | 0         | 0         | 0         | 05        | N  |   |
| 634 Saldanha Sport Ground: Erf 11821: Entrance gate to grounds         | 5.14222E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 17.946927 : -32.992188 | 0 | 0         | 30 000    | 30 000    | 0         | 0         | 05        | N  |   |
| Saldanha Sport Ground: Erf 11821: Soccer Clubhouse with ablution       |             |     |   |                                 |   |                        |   |           |           |           |           |           |           |    |   |
| 635 facilities   | 5.14222E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 17.947898 : -32.992292 | 0 | 0         | 300 000   | 300 000   | 0         | 0         | 05        | N  |   |
| 636 SALDANHA WAY   | 534172801   | S02 | N | Infrastructure - Other          | Other                                   | SBM Wide               | 0 | 257 211   | 0         | 0         | 0         | 0         | 5         | N  |   |
| 637 Saldanha: White City : 30 Units.MV.LV Connections                  | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 17.940718 : -33.012364 | 0 | 0         | 0         | 0         | 700 000   | 0         | 03        | N  |   |
| 638 Seobriks: Replace Aluminium windows                                | 5.14234E+13 | S01 | N | Community                       | Parks & gardens                         | 18.037144 : -33.075824 | 0 | 0         | 20 000    | 0         | 0         | 0         | 06        | N  |   |
| 639 Services Emergency Housing: Roads                                  | 5.14353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | SBM Wide               | 0 | 0         | 5 550 000 | 0         | 0         | 0         | 99        | N  |   |
| 640 Services Emergency Housing: Sewage                                 | 5.1437E+13  | S03 | N | Infrastructure - Sanitation     | Sewerage purification                   | SBM Wide               | 0 | 2 500 000 | 1 000 000 | 0         | 0         | 0         | 99        | N  |   |
| 641 Services Emergency Housing: Water                                  | 5.1439E+13  | S03 | N | Infrastructure - Water          | Reticulation                            | SBM Wide               | 0 | 0         | 750 000   | 500 000   | 0         | 0         | 99        | N  |   |
| 642 Services Emergency Housing:Electricity High mast light             | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation             | SBM Wide               | 0 | 0         | 1 200 000 | 0         | 0         | 0         | 99        | N  |   |
| 643 SIDEWALK BOND BLOCK LAING EPWP                                     | 534163101   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 252 444   | 0         | 0         | 0         | 0         | 12        | N  |   |
| 644 SIDEWALK DIAZVILLE SALD EPWP                                       | 534168701   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 304 000   | 0         | 0         | 0         | 0         | 4         | N  |   |
| 645 SIDEWALKS IN OESTER, DIEDAM,                                       | 534168601   | S02 | N | Infrastructure - Other          | Other                                   | SBM Wide               | 0 | 300 016   | 0         | 0         | 0         | 0         | 1         | N  |   |
| Signalized intersection (Robots) at Doncaster & Saldanha Way           |             |     |   |                                 |   |                        |   |           |           |           |           |           |           |    |   |
| 646 crossing   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.944552 : -32.997572 | 0 | 0         | 0         | 0         | 0         | 0         | 05        | N  |   |
| 647 Signalized intersection (Robots) at Heuningklip & Veldrif crossing | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.996187 : -32.90442  | 0 | 0         | 0         | 0         | 0         | 0         | 08        | N  |   |
| 648 Signs Steenbergs Cove  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.032527 : -32.76309  | 0 | 0         | 40 000    | 0         | 0         | 0         | 11        | N  |   |
| Skatos: Storm water: Planning, Design & Construction (ex. 100 day      |             |     |   |                                 |   |                        |   |           |           |           |           |           |           |    |   |
| 649 plan)  | 5.18354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.047178 : -33.048069 | 0 | 0         | 0         | 0         | 0         | 0         | 06        | N  |   |
| 650 SOLAR PANELS WITH GEYSERS  | 531600401   | S01 | N | Community                       | Other                                   | SBM Wide               | 0 | 46 800    | 0         | 0         | 0         | 0         | 11        | N  |   |
| 651 SPECIALIST SV DESIGN PROGRAM                                       | 533603401   | S05 | N | Intangibles                     | Intangibles                             | SBM Wide               | 0 | 71 212    | 0         | 0         | 0         | 0         | 99        | N  |   |
| 652 SPEEL APPARATE: PARK BEHRINGE                                      | 531701401   | S03 | N | Community                       | Establishment of Parks & Gardens        | SBM Wide               | 0 | 26 000    | 0         | 0         | 0         | 0         | 1         | N  |   |
| 653 Splash Parks   | 5.15504E+13 | S05 | N | Community                       | Swimming Pools                          | SBM Wide               | 0 | 0         | 0         | 750 000   | 2 000 000 | 0         | 0         | N  |   |
| 654 Spoomet New connection   | 5.15387E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 18.044559 : -32.951249 | 0 | 0         | 1 900 000 | 0         | 0         | 0         | 02        | N  |   |
| 655 SPORTFIELD & HIGH MAST LIGHTS                                      | 535316401   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 134 985   | 0         | 0         | 0         | 0         | 12        | N  |   |
| 656 Spotlight Replacement  | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 0         | 100 000   | 50 000    | 50 000    | 50 000    | 99        | R  |   |
| 657 SPOTLIGHT REPLACEMENT  | 535311801   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 40 800    | 0         | 0         | 0         | 0         | 10        | N  |   |
| 658 ST HEL SANDY POINT: ROADS  | 537214201   | S06 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 36 416    | 0         | 0         | 0         | 0         | 11        | N  |   |
| 659 ST HEL: LAINGV.UISP ROADS  | 537213001   | S06 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 541 688   | 0         | 0         | 0         | 0         | 12        | N  |   |
| 660 ST HEL: LAINGV.UISP SEWER  | 537213601   | S06 | N | Infrastructure - Sanitation     | Sewerage Purification & Reticulation    | SBM Wide               | 0 | 138 836   | 0         | 0         | 0         | 0         | 12        | N  |   |
| 661 St Helena Bay: Langville UISP: Electricity                         | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 18.064175 : -32.789112 | 0 | 0         | 400 000   | 235 957   | 0         | 0         | 1 412 000 | 12 | N |
| 662 St Helena Bay: Langville UISP: Roads                               | 5.14353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.059571 : -32.788996 | 0 | 0         | 1 490 000 | 1 415 743 | 0         | 0         | 8 472 000 | 12 | N |
| 663 St Helena Bay: Langville UISP: Sewerage                            | 5.1437E+13  | S03 | N | Infrastructure - Sanitation     | Sewerage purification                   | 18.064169 : -32.784203 | 0 | 0         | 400 000   | 235 957   | 0         | 0         | 1 412 000 | 12 | N |
| 664 St Helena Bay: Langville UISP: Storm water                         | 5.14353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.060535 : -32.788936 | 0 | 0         | 400 000   | 235 957   | 0         | 0         | 1 412 000 | 12 | N |
| 665 St Helena Bay: Langville UISP: Water                               | 5.1439E+13  | S03 | N | Infrastructure - Water          | Reticulation                            | 18.067463 : -32.787853 | 0 | 0         | 400 000   | 235 957   | 0         | 0         | 1 412 000 | 12 | N |
| 666 St Helena Bay: Steenberg's Cove: Electricity                       | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 18.032577 : -32.762978 | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| 667 St Helena Bay: Steenberg's Cove: Roads                             | 5.14353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.03259 : -32.762974  | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| 668 St Helena Bay: Steenberg's Cove: Storm water                       | 5.14353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.032658 : -32.763012 | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| 669 St Helena Bay: Stompneusbaai: Roads                                | 5.14353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.973778 : -32.724142 | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| 670 St Helena Bay: Stompneusbaai: Storm water                          | 5.14353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.97341 : -32.723236  | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| 671 ST Helena Bay: Langville:300 Units.MV.LV Connections Esc.          | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 18.065172 : -32.795114 | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| 672 ST Helena Bay: Langville:300 Units.MV.LV Connections Esc.          | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 18.065172 : -32.795114 | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| 673 St Helena Bay: Sandy Point: Electricity                            | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 18.060088 : -32.742545 | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| 674 St Helena Bay: Sandy Point: Roads                                  | 5.14353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.003477 : -32.739209 | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| 675 St Helena Bay: Sandy Point: Roads                                  | 5.14387E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.060088 : -32.742545 | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| 676 St Helena Bay: Sandy Point: Storm water                            | 5.14353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.003545 : -32.739171 | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| 677 ST Helena Bay: Sandy Point: 32 Units.MV.LV Connections Esc.        | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 18.066088 : -32.742545 | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| ST Helena Bay: Steenberg's Cove: 58 Units. MV.LV Connections           |             |     |   |                                 |   |                        |   |           |           |           |           |           |           |    |   |
| 678 Esc.   | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 18.032577 : -32.762978 | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| 679 ST Helena Bay: Stompneusbaai:120 Units.MV.LV Connections Esc.      | 5.14386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation             | 17.975364 : -32.727721 | 0 | 0         | 0         | 0         | 0         | 0         | 11        | N  |   |
| 680 Steel gates at entrances   | 5.14245E+13 | S03 | N | Community                       | Swimming pools                          | 17.904122 : -33.012726 | 0 | 0         | 25 000    | 0         | 0         | 0         | 01        | N  |   |
| 681 Steenberg's Cove Sport Ground: Fencing                             | 5.14223E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 18.032598 : -32.762282 | 0 | 0         | 250 000   | 0         | 0         | 0         | 11        | N  |   |
| 682 Steenberg's Cove Sport Ground: Grass                               | 5.14223E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 18.03255 : -32.762152  | 0 | 0         | 250 000   | 0         | 0         | 0         | 11        | N  |   |
| 683 Steenberg's Cove Sport Ground: Ground works                        | 5.14223E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 18.032783 : -32.762174 | 0 | 0         | 180 000   | 0         | 0         | 0         | 11        | N  |   |
| 684 Steenberg's Cove Sport Ground: Irrigation                          | 5.14223E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 18.032542 : -32.762026 | 0 | 0         | 150 000   | 0         | 0         | 0         | 11        | N  |   |
| 685 Steenberg's Cove Sport Ground: Rugby poles                         | 5.14223E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 18.032315 : -32.761919 | 0 | 0         | 30 000    | 0         | 0         | 0         | 11        | N  |   |
| 686 Steenberg's cove: Sea Adlar St Helena                              | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.033895 : -32.762735 | 0 | 0         | 300 000   | 300 000   | 0         | 0         | 01        | N  |   |
| 687 Steps to the upper deck  | 5.14245E+13 | S03 | N | Community                       | Swimming pools                          | 17.903762 : -33.012812 | 0 | 0         | 60 000    | 0         | 0         | 0         | 11        | N  |   |
| 688 STONE WALL SEAVIEW PARK LBN  | 530446101   | S03 | N | Community                       | Other                                   | SBM Wide               | 0 | 47 556    | 0         | 0         | 0         | 0         | 6         | N  |   |
| 689 Storm Water Langville - Investigation                              | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.055994 : -32.788922 | 0 | 0         | 0         | 0         | 0         | 0         | 12        | N  |   |
| 690 STORM WATER LAINGVILLE ONDERSO                                     | 534102011   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 115 500   | 0         | 0         | 0         | 0         | 12        | N  |   |
| 691 Storm water system: Skool Street: Vredenburg                       | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.993337 : -32.905831 | 0 | 0         | 0         | 0         | 0         | 0         | 08        | N  |   |
| 692 Stormwater Infrastructure: Boswerer str, Louwville                 | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.000606 : -32.919041 | 0 | 0         | 0         | 170 000   | 0         | 0         | 13        | N  |   |
| 693 Stormwater Infrastructure: Langsterfje str, Witteklip              | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.012301 : -32.919882 | 0 | 0         | 0         | 95 000    | 0         | 0         | 02        | N  |   |

|   |             |     |   |                                 |   |                        |   |           |           |         |           |           |    |   |
|---|-------------|-----|---|---------------------------------|---|------------------------|---|-----------|-----------|---------|-----------|-----------|----|---|
| 694 STREET LIGHTS: 2X HIGH-MAST LI                                  | 535303801   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 79 966    | 0         | 0       | 0         | 0         | 5  | N |
| 695 STREET LIGHTS: DIAZV GENERAL R                                  | 535302401   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 48 759    | 0         | 0       | 0         | 0         | 4  | N |
| 696 STREETLIGHT GEORGE K  | 535317601   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 33 999    | 0         | 0       | 0         | 0         | 9  | N |
| 697 STREETLIGHTS  | 535310601   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 74 450    | 0         | 0       | 0         | 0         | 6  | N |
| 698 STREETLIGHTS  | 535310801   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 98 529    | 0         | 0       | 0         | 0         | 6  | N |
| 699 Streetlights Langebaan Oostewal St                              | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                         | 18.038767 : -33.080833 | 0 | 0         | 746 000   | 0       | 0         | 2 500 000 | 06 | N |
| 700 Streetlights Langebaan Oostewal St                              | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                         | 18.038784 : -33.080861 | 0 | 0         | 1 254 000 | 0       | 0         | 0         | 06 | N |
| 701 STREETLIGHTS: GENERAL (VB - PA                                  | 535301201   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 16 758    | 0         | 0       | 0         | 0         | 11 | N |
| 702 STREETLIGHTS: HPF GENERAL REQU                                  | 535300601   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 47 955    | 0         | 0       | 0         | 0         | 7  | N |
| 703 STREETLIGHTS: JCB GENERAL REQU                                  | 535302401   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 49 880    | 0         | 0       | 0         | 0         | 5  | N |
| 704 STREETLIGHTS: LAGUNA MALL (K&O                                  | 535302801   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 40 779    | 0         | 0       | 0         | 0         | 6  | N |
| 705 STREETLIGHTS: LBN GENERAL REQU                                  | 535300401   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 2 361     | 0         | 0       | 0         | 0         | 6  | N |
| 706 STREETLIGHTS: LEENTJESKUIP MY                                   | 535303601   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 83 569    | 0         | 0       | 0         | 0         | 8  | N |
| 707 STREETLIGHTS: LOUWV GENERAL RE                                  | 535302201   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 12 787    | 0         | 0       | 0         | 0         | 9  | N |
| 708 STREETLIGHTS: SALD GENERAL REQ                                  | 535301001   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 49 386    | 0         | 0       | 0         | 0         | 5  | N |
| 709 STREETLIGHTS: SHB GENERAL REQU                                  | 535301801   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 48 482    | 0         | 0       | 0         | 0         | 11 | N |
| 710 STREETLIGHTS: UPGRADE POLES LO                                  | 535300201   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 274 375   | 0         | 0       | 0         | 0         | 13 | N |
| 711 STREETLIGHTS: VBG GENERAL REQU                                  | 535300801   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 26 324    | 0         | 0       | 0         | 0         | 8  | N |
| 712 STREETLIGHTS: VBG MAIN ROAD                                     | 535303201   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 492 065   | 0         | 0       | 0         | 0         | 8  | N |
| 713 Streetlights: Vredenburg Witteklip Rd (123/19)                  | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                         | 17.987507 : -32.91186  | 0 | 0         | 150 000   | 30 000  | 0         | 0         | 10 | N |
| 714 STREETS LIGHTS: LBN OOSTEWAL S                                  | 535303001   | S04 | N | Infrastructure - Electricity    | Street Lighting                         | SBM Wide               | 0 | 62 915    | 0         | 0       | 0         | 0         | 6  | N |
| 715 Substation Relay Replacement                                    | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticalation             | 17.947796 : -33.022816 | 0 | 0         | 50 000    | 50 000  | 50 000    | 50 000    | 99 | N |
| 716 Surface Tarring   | 5.14443E+13 | S03 | N | Infrastructure - Other          | Buildings                               | 17.989736 : -32.922368 | 0 | 0         | 0         | 0       | 0         | 0         | 99 | N |
| Tar of Abraham Jules, Basil February, Dolpen, J Simunye,            |             |     |   |                                 |   |                        |   |           |           |         |           |           |    |   |
| 717 Vanguard, Frigate, Whipping.)                                   | 5.14354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.929357 : -33.010848 | 0 | 0         | 620 000   | 0       | 0         | 0         | 04 | N |
| 718 TAR OF SIDEWALD: WITTEKLIP                                      | 534168801   | S02 | N | Infrastructure - Other          | Other                                   | SBM Wide               | 0 | 1 512 929 | 0         | 0       | 0         | 0         | 2  | N |
| 719 TAR OF SIDEWALD: WITTEKLIP                                      | 534168801   | S02 | N | Infrastructure - Other          | Other                                   | SBM Wide               | 0 | 1 512 929 | 0         | 0       | 0         | 0         | 2  | N |
| 720 Tar of sidewalks (Ward allocation) Ongogund/George Kerridge     |             |     |   |                                 |   |                        |   |           |           |         |           |           |    |   |
| Tar of sidewalks: Adelaar, Sweempie, Troupant, Tinkinkie, Robben,   |             |     |   |                                 |   |                        |   |           |           |         |           |           |    |   |
| 721 Gans, Kwartel: Witteklip  | 5.15354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.005755 : -32.921316 | 0 | 0         | 0         | 300 000 | 300 000   | 50 000    | 02 | N |
| 722 Tar of sidewalks: Witteklip                                     | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.008971 : -32.922043 | 0 | 0         | 1 000 000 | 0       | 0         | 0         | 02 | N |
| 723 Tar sidewalks - Diaz Road (speedhumps) Diazville                | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.91584 : -33.010499  | 0 | 0         | 40 000    | 0       | 0         | 0         | 04 | N |
| 724 Tar sidewalks - Diaz Road Diazville                             | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.916396 : -33.010396 | 0 | 0         | 945 000   | 0       | 0         | 0         | 04 | N |
| 725 Tar sidewalks Koojieskloof Southern Bypass                      | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.017827 : -32.917937 | 0 | 0         | 375 000   | 0       | 0         | 0         | 09 | N |
| 726 TAR: INDUSTRIE STR HOPEFIELD                                    | 534167601   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 744 579   | 0         | 0       | 0         | 0         | 7  | N |
| 727 TELEMETRY - UPGRAD. SOFTWARE                                    | 536406201   | S04 | N | Intangibles                     | Intangibles                             | SBM Wide               | 0 | 162 500   | 0         | 0       | 0         | 0         | 99 | N |
| 728 Tile houses   | 5.14236E+13 | S01 | N | Community                       | Parks & gardens                         | SBM Wide               | 0 | 0         | 40 000    | 0       | 0         | 0         | 05 | R |
| 729 Tinting of windows x6   | 5.15411E+13 | S03 | N | Infrastructure - Other          | Buildings                               | SBM Wide               | 0 | 0         | 12 000    | 0       | 0         | 0         | 10 | N |
| 730 TRAFFIC CALMING - WHITE CITY                                    | 534160201   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 7 824     | 0         | 0       | 0         | 0         | 3  | N |
| 731 TRAFFIC CALMING DIAZVILLE RDP                                   | 534160601   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 27 271    | 0         | 0       | 0         | 0         | 4  | N |
| 732 TRAFFIC CALMING SPEEDHUMP ONGE                                  | 534162201   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 9 928     | 0         | 0       | 0         | 0         | 9  | N |
| 733 Traffic Calming: 6 th Ave x2                                    | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.000361 : -32.916293 | 0 | 0         | 0         | 0       | 30 000    | 0         | 13 | N |
| Traffic Calming: Adelaar, Lyster, Wilge, Storm, Tugela, Zambesi,    |             |     |   |                                 |   |                        |   |           |           |         |           |           |    |   |
| 734 Langsterjie & Sweempie (100 day pt)                             | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.006176 : -32.918804 | 0 | 0         | 0         | 0       | 0         | 0         | 02 | N |
| 735 Traffic Calming: Butekank st                                    | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.33646 : -33.061645  | 0 | 0         | 16 000    | 0       | 0         | 0         | 06 | N |
| 736 Traffic Calming: Kwiwet close - Vredenburg                      | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.993442 : -32.896294 | 0 | 0         | 16 000    | 0       | 0         | 0         | 08 | N |
| 737 Traffic Calming: Langebaan: 4x speed humps                      | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.040817 : -33.079667 | 0 | 0         | 32 000    | 0       | 0         | 0         | 06 | N |
| 738 Traffic Calming: Mississippi Street St Helena                   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.031819 : -32.762354 | 0 | 0         | 16 000    | 0       | 0         | 0         | 11 | N |
| 739 Traffic Calming: Polonia and Bogonia x2                         | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.015049 : -32.91328  | 0 | 0         | 0         | 0       | 30 000    | 0         | 13 | N |
| 740 Traffic Calming: Piet My Vrou                                   | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.001161 : -32.916527 | 0 | 0         | 0         | 0       | 15 000    | 0         | 13 | N |
| Traffic Calming: Raised Intersection: Keyzerkraal st, hv Esperia &  |             |     |   |                                 |   |                        |   |           |           |         |           |           |    |   |
| 741 Kerk VDB  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.987934 : -32.900561 | 0 | 0         | 200 000   | 0       | 0         | 0         | 08 | N |
| 742 Traffic Calming: Saturnus St - Vredenburg                       | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.916396 : -32.913274 | 0 | 0         | 0         | 0       | 0         | 0         | 10 | N |
| 743 Traffic Calming: Seemieu str x2                                 | 5.15354E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.002098 : -32.91567  | 0 | 0         | 0         | 0       | 30 000    | 0         | 13 | N |
| Traffic Calming: Speed humps: Erica, Kanna, Primrose, Polonia,      |             |     |   |                                 |   |                        |   |           |           |         |           |           |    |   |
| 744 Aandblom, Jasmyn, Sulkorbos, Gousblom                           | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.015408 : -32.911911 | 0 | 0         | 40 000    | 0       | 0         | 0         | 13 | N |
| Traffic Calming: Vink, Abdol, Kraal, Kort, Deurweg, Da Gamaring st. |             |     |   |                                 |   |                        |   |           |           |         |           |           |    |   |
| 745 VDB   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.995751 : -32.922233 | 0 | 0         | 30 000    | 0       | 0         | 0         | 10 | N |
| 746 TRAFFIC CLAMING. DOLFYN, KARP                                   | 534169001   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 8 920     | 0         | 0       | 0         | 0         | 3  | N |
| 747 TRAFFIC CLAMING. DOLFYN, KARP                                   | 534169001   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 8 920     | 0         | 0       | 0         | 0         | 3  | N |
| 748 TRAFFIC CALMING VRED VENUSSTR                                   | 534159001   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 5 788     | 0         | 0       | 0         | 0         | 10 | N |
| 749 TRAFFIC CALMING - WITTEKLIP 100D                                | 534158601   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 16 769    | 0         | 0       | 0         | 0         | 2  | N |
| 750 TRAFFIC CALMING - WITTEKLIP 100D                                | 534158601   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 16 769    | 0         | 0       | 0         | 0         | 2  | N |
| 751 UPRGR OOSTEWALSTR LANGEBAAN                                     | 534125701   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 1 021 223 | 0         | 0       | 0         | 0         | 6  | N |
| 752 UPRGR PAREA TAXI RANK & SHOPS                                   | 534161401   | S02 | N | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide               | 0 | 267 321   | 0         | 0       | 0         | 0         | 7  | N |
| 753 UPRGR. LANGEBAAN PHASE V  | 536504231   | S04 | N | Infrastructure - Water          | Water Reservoirs & Reticalation         | SBM Wide               | 0 | 1 672 012 | 0         | 0       | 0         | 0         | 6  | R |
| 754 UPRGR. OLD DUIWE CLUB: VBG SPOR                                 | 534722601   | S03 | N | Community                       | Recreational Facilities                 | SBM Wide               | 0 | 203 190   | 0         | 0       | 0         | 0         | 8  | N |
| 755 UPRGRAD ST.HELEN SEWER NETWORK                                  | 533905901   | S04 | N | Infrastructure - Sanitation     | Sewerage Purification & Reticalation    | SBM Wide               | 0 | 1 351 796 | 0         | 0       | 0         | 0         | 11 | N |
| 756 UPRGRADE BUILDINGS TO SALD SPOR                                 | 524725001   | S03 | N | Community                       | Recreational Facilities                 | SBM Wide               | 0 | (51)      | 0         | 0       | 0         | 0         | 5  | N |
| 757 Upgrade Comm Hall (Green Village) (Ward 8)                      | 5.15331E+13 | S03 | N | Community                       | Community halls                         | 18.103854 : -32.95478  | 0 | 0         | 750 000   | 0       | 0         | 0         | 99 | N |
| 758 UPRGRADE HOPEFIELD PHASE 11                                     | 536509401   | S04 | N | Infrastructure - Water          | Water Reservoirs & Reticalation         | SBM Wide               | 0 | 122 500   | 0         | 0       | 0         | 0         | 7  | R |
| 759 Upgrade Langebaan Sewerage Works                                | 5.14376E+13 | S04 | N | Infrastructure - Sanitation     | Sewerage purification                   | 18.064352 : -33.065889 | 0 | 0         | 1 500 000 | 0       | 0         | 0         | 06 | R |
| 760 Upgrade Langebaan Sewerage Works                                | 5.16376E+13 | S04 | N | Infrastructure - Sanitation     | Sewerage purification                   | 18.064352 : -33.065889 | 0 | 0         | 0         | 0       | 3 500 000 | 0         | 06 | R |
| 761 Upgrade Main Road Vredenburg Parking                            | 5.18354E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.996522 : -32.906851 | 0 | 0         | 0         | 0       | 0         | 0         | 08 | R |
| 762 Upgrade Network Greater Louwville Area                          | 5.1437E+13  | S04 | N | Infrastructure - Sanitation     | Sewerage purification                   | 18.005482 : -32.91486  | 0 | 0         | 0         | 0       | 0         | 100 000   | 10 | R |
| 763 Upgrade Networks Patenoster                                     | 5.1437E+13  | S04 | N | Infrastructure - Sanitation     | Sewerage purification                   | 17.903029 : -32.812443 | 0 | 0         | 0         | 0       | 0         | 100 000   | 11 | R |
| 764 Upgrade Networks Saldanha                                       | 5.1437E+13  | S04 | N | Infrastructure - Sanitation     | Sewerage purification                   | 17.951539 : -32.995962 | 0 | 0         | 2 000 000 | 0       | 0         | 0         | 05 | R |
| 765 Upgrade Networks Saldanha                                       | 5.1437E+13  | S04 | N | Infrastructure - Sanitation     | Sewerage purification                   | 17.950883 : -32.996341 | 0 | 0         | 2 500 000 | 0       | 0         | 0         | 05 | R |
| 766 UPRGRADE NETWORKS SALDANHA                                      | 533903811   | S04 | N | Infrastructure - Sanitation     | Sewerage Purification & Reticalation    | SBM Wide               | 0 | 126 427   | 0         | 0       | 0         | 0         | 5  | N |
| 767 UPRGRADE NETWORKS SALDANHA                                      | 533903801   | S04 | N | Infrastructure - Sanitation     | Sewerage Purification & Reticalation    | SBM Wide               | 0 | 1 326 389 | 0         | 0       | 0         | 0         | 5  | R |
| 768 Upgrade NOK Feeders   | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticalation             | 17.994703 : -32.978027 | 0 | 0         | 500 000   | 500 000 | 500 000   | 500 000   | 99 | R |
| 769 UPRGRADE OF 6&K V FEEDERS                                       | 536410401   | S04 | N | Infrastructure - Electricity    | Electricity Reticalation                | SBM Wide               | 0 | 785 116   | 0         | 0       | 0         | 0         | 10 | R |
| 770 Upgrade of Laingville Sport Ground Ablution Facilities          | 5.14223E+13 | S03 | N | Community                       | Sportsfields & stadia                   | 18.054933 : -32.789933 | 0 | 0         | 311 000   | 0       | 0         | 0         | 12 | R |

|  |             |     |     |                                 |   |           |            |           |   |           |            |            |         |           |    |   |
|--|-------------|-----|-----|---------------------------------|---|-----------|------------|-----------|---|-----------|------------|------------|---------|-----------|----|---|
| 771 Upgrade of office building   | 5.15232E+13 | S03 | N   | Infrastructure - Other          | Buildings                               | 17.906845 | -33.011853 | 0         | 0 | 0         | 0          | 0          | 0       | 150 000   | 01 | N |
| Upgrade of storm water pumpstation in Gousblom street including the panels | 5.15251E+13 | S03 | N   | Infrastructure - Road transport | Storm water                             | 18.034061 | -33.081551 | 0         | 0 | 0         | 100 000    | 0          | 0       | 0         | 06 | N |
| Upgrade of storm water pumpstation in Hoof street including the panels     | 5.15251E+13 | S03 | N   | Infrastructure - Road transport | Storm water                             | 18.031701 | -33.090861 | 0         | 0 | 0         | 100 000    | 0          | 0       | 0         | 06 | N |
| Upgrade of storm water pumpstation in Jacoba street including the panels   | 5.15251E+13 | S03 | N   | Infrastructure - Road transport | Storm water                             | 18.031508 | -33.092438 | 0         | 0 | 0         | 100 000    | 0          | 0       | 0         | 06 | N |
| Upgrade of stormwater pumpstation in Protea street including the panels    | 5.15251E+13 | S03 | N   | Infrastructure - Road transport | Storm water                             | 18.039998 | -33.079066 | 0         | 0 | 0         | 100 000    | 0          | 0       | 0         | 06 | N |
| 776 UPGRADE OVERALL LOW VOLTAGE HF   | 536422201   | S04 | N   | Infrastructure - Electricity    | Electricity Reticulation                | SBM Wide  |            | 401 109   | 0 | 0         | 0          | 0          | 0       | 0         | 7  | R |
| 777 Upgrade Sewer Network Middelpas  | 5.1437E+13  | S04 | N   | Infrastructure - Sanitation     | Sewerage purification                   | 17.913229 | -32.998986 | 0         | 0 | 0         | 0          | 0          | 0       | 100 000   | 01 | R |
| 778 UPGRADE STORMW SYSTEM LANGEBAAN  | 534165001   | S02 | N   | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide  |            | 95 510    | 0 | 0         | 0          | 0          | 0       | 0         | 6  | N |
| 779 Upgrade Vredenburg Sewerage Works                                      | 5.14376E+13 | S04 | N   | Infrastructure - Sanitation     | Sewerage purification                   | 18.046305 | -32.914443 | 0         | 0 | 2 000 000 | 2 000 000  | 0          | 0       | 0         | 08 | R |
| 780 Upgrade Vredenburg Sewerage Works                                      | 5.14376E+13 | S04 | N   | Infrastructure - Sanitation     | Sewerage purification                   | 18.046353 | -32.913937 | 0         | 0 | 0         | 2 000 000  | 0          | 0       | 0         | 08 | R |
| 781 Upgrade Vredenburg Sewerage Works Phase 2                              | 5.14377E+13 | S04 | N   | Infrastructure - Sanitation     | Sewerage purification                   | 18.044406 | -32.913573 | 0         | 0 | 0         | 4 980 000  | 0          | 0       | 0         | 08 | R |
| 782 UPGRADE: FARMERS 2 PORTION TO  | 536410201   | S04 | N   | Infrastructure - Electricity    | Electricity Reticulation                | SBM Wide  |            | 169 873   | 0 | 0         | 0          | 0          | 0       | 0         | 11 | N |
| 783 UPGRADE: HOPEFIELD PURIFICATIO   | 534004601   | S04 | N   | Infrastructure - Sanitation     | Sewerage Purification & Reticulation    | SBM Wide  |            | 426 529   | 0 | 0         | 0          | 0          | 0       | 0         | 99 | R |
| 784 UPGRADE: LANGEBAAN PHASE IV  | 539905601   | S04 | N   | Infrastructure - Sanitation     | Sewerage Purification & Reticulation    | SBM Wide  |            | 2 455 891 | 0 | 0         | 0          | 0          | 0       | 0         | 6  | R |
| 785 Upgrade: Langebaan: Phase IV   | 5.1437E+13  | S04 | N   | Infrastructure - Sanitation     | Sewerage purification                   | 18.058667 | -33.069925 | 0         | 0 | 2 000 000 | 2 000 000  | 0          | 0       | 1 500 000 | 06 | R |
| 786 Upgrade: Langebaan: Phase IV   | 5.1437E+13  | S04 | N   | Infrastructure - Sanitation     | Sewerage purification                   | 18.058749 | -32.906981 | 0         | 0 | 0         | 0          | 0          | 0       | 0         | 06 | N |
| 787 Upgrading: Electrical Offices - Vredenburg                             | 5.14386E+13 | S04 | N   | Infrastructure - Electricity    | Transmission & Reticulation             | 17.986802 | -32.907553 | 0         | 0 | 0         | 0          | 0          | 0       | 200 000   | 99 | R |
| 788 Upgrading - Oostewal Street - Langebaan                                | 5.14353E+13 | S02 | N   | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.034772 | -33.089117 | 0         | 0 | 0         | 20 000 000 | 16 400 000 | 0       | 0         | 06 | N |
| 789 Upgrading - Oostewal Street - Langebaan                                | 5.14353E+13 | S03 | N   | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.034792 | -33.089063 | 0         | 0 | 500 000   | 1 161 086  | 4 445 475  | 0       | 0         | 06 | N |
| 790 Upgrading Dahlia Park- Irrigation & Foot path                          | 5.15243E+13 | S03 | N   | Community                       | Parks & gardens                         | 17.940073 | -33.011286 | 0         | 0 | 0         | 50 000     | 0          | 0       | 0         | 03 | R |
| 791 Upgrading entrance to resort   | 5.15236E+13 | S02 | N   | Community                       | Parks & gardens                         | 17.954067 | -32.999732 | 0         | 0 | 0         | 200 000    | 0          | 0       | 0         | 05 | N |
| 792 Upgrading entrances with security barriers                             | 5.14231E+13 | S01 | N   | Community                       | Parks & gardens                         | 18.059664 | -32.785139 | 0         | 0 | 0         | 0          | 0          | 0       | 0         | 12 | R |
| 793 Upgrading existing abluton block at Big Bay                            | 5.14237E+13 | S01 | N   | Community                       | Parks & gardens                         | 17.862394 | -32.839139 | 0         | 0 | 150 000   | 0          | 0          | 0       | 0         | 11 | R |
| 794 Upgrading Flooring and Electrical                                      | 5.14441E+13 | S03 | N   | Infrastructure - Other          | Buildings                               | 17.990074 | -32.922317 | 0         | 0 | 0         | 0          | 0          | 0       | 0         | 99 | R |
| 795 UPGRADE HAWKER AREA W/C  | 534103801   | S02 | N   | Infrastructure - Other          | Other                                   | SBM Wide  |            | 72 000    | 0 | 0         | 0          | 0          | 0       | 0         | 3  | R |
| 796 UPGRADE HAWKER AREA W/C  | 534103801   | S02 | N   | Infrastructure - Other          | Other                                   | SBM Wide  |            | 72 000    | 0 | 0         | 0          | 0          | 0       | 0         | 3  | R |
| 797 UPGRADE LAINGV WASTE WATER T   | 534008601   | S04 | N   | Infrastructure - Water          | Water Reservoirs & Reticulation         | SBM Wide  |            | 3 040 324 | 0 | 0         | 0          | 0          | 0       | 0         | 12 | R |
| 798 Upgrading of 66KV feeders  | 5.14386E+13 | S04 | N   | Infrastructure - Electricity    | Transmission & Reticulation             | 18.009815 | -32.908437 | 0         | 0 | 600 000   | 600 000    | 600 000    | 0       | 0         | 99 | R |
| 799 Upgrading of 66KV feeders  | 5.14386E+13 | S04 | N   | Infrastructure - Electricity    | Transmission & Reticulation             | 18.009757 | -32.908514 | 0         | 0 | 0         | 0          | 0          | 0       | 600 000   | 99 | R |
| 800 Upgrading of Ablution Block  | 5.14236E+13 | S01 | N   | Community                       | Parks & gardens                         | 17.95387  | -32.999202 | 0         | 0 | 150 000   | 0          | 0          | 0       | 0         | 05 | R |
| 801 Upgrading of Ablution facilities                                       | 5.15207E+13 | S03 | N   | Infrastructure - Other          | Buildings                               | 17.901383 | -32.813144 | 0         | 0 | 0         | 50 000     | 0          | 0       | 0         | 8  | N |
| 802 Upgrading of Buildings   | 5.14443E+13 | S03 | N   | Infrastructure - Other          | Buildings                               | 17.989378 | -32.922494 | 0         | 0 | 0         | 0          | 0          | 0       | 0         | 99 | R |
| 803 Upgrading of Diazville Civic- Irrigation ,Earthworks & grass           | 5.15243E+13 | S03 | N   | Community                       | Parks & gardens                         | 17.922647 | -33.008713 | 0         | 0 | 100 000   | 0          | 0          | 0       | 0         | 04 | R |
| 804 Upgrading of Diazville Community Hall                                  | 5.1433E+13  | S03 | N   | Community                       | Community halls                         | 17.922725 | -33.008497 | 0         | 0 | 0         | 0          | 0          | 0       | 0         | 04 | R |
| 805 UPGRADE OF DOLFYN STR. SALD  | 534169401   | S02 | N   | Infrastructure - Road Transport | Roads, Pavements, Bridges & Storm Water | SBM Wide  |            | 491 015   | 0 | 0         | 0          | 0          | 0       | 0         | 5  | R |
| 806 Upgrading of Farmers 2 feeder  | 5.14386E+13 | S04 | N   | Infrastructure - Electricity    | Transmission & Reticulation             | 18.033192 | -32.849807 | 0         | 0 | 0         | 300 000    | 0          | 0       | 300 000   | 11 | R |
| 807 Upgrading of feeder in Hopfield MV+LV                                  | 5.14386E+13 | S04 | N   | Infrastructure - Electricity    | Transmission & Reticulation             | 18.331679 | -33.067837 | 0         | 0 | 300 000   | 300 000    | 400 000    | 0       | 0         | 07 | R |
| 808 Upgrading of feeder in Hopfield MV+LV                                  | 5.14386E+13 | S04 | N   | Infrastructure - Electricity    | Transmission & Reticulation             | 18.336027 | -33.068108 | 0         | 0 | 0         | 0          | 0          | 0       | 400 000   | 07 | N |
| 809 Upgrading of fencing   | 5.15245E+13 | S03 | N   | Community                       | Swimming pools                          | 17.903333 | -33.012564 | 0         | 0 | 0         | 100 000    | 0          | 0       | 0         | 01 | N |
| 810 Upgrading of Glenview Park   | 5.15243E+13 | S03 | N   | Community                       | Parks & gardens                         | 17.944674 | -32.998609 | 0         | 0 | 0         | 0          | 20 000     | 0       | 0         | 05 | R |
| 811 Upgrading of Laingville Stormwater Network                             | 5.17354E+13 | S03 | N   | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.062139 | -32.789044 | 0         | 0 | 0         | 3 355 488  | 3 296 812  | 0       | 3 156 258 | 12 | N |
| 812 Upgrading of Laingville Stormwater Network                             | 5.15353E+13 | S03 | N   | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.062139 | -32.789044 | 0         | 0 | 0         | 200 000    | 0          | 0       | 0         | 12 | N |
| 813 Upgrading of Low Voltage feeders : Hopfield                            | 5.14386E+13 | S04 | N   | Infrastructure - Electricity    | Transmission & Reticulation             | 18.350232 | -33.065166 | 0         | 0 | 300 000   | 0          | 0          | 0       | 0         | 07 | R |
| 814 Upgrading of Low Voltage feeders : Hopfield                            | 5.14386E+13 | S04 | N   | Infrastructure - Electricity    | Transmission & Reticulation             | 18.350232 | -33.065166 | 0         | 0 | 0         | 300 000    | 300 000    | 0       | 0         | 07 | R |
| 815 UPGRADE OF NOK FEEDER  | 536412201   | S04 | N   | Infrastructure - Electricity    | Electricity Reticulation                | SBM Wide  |            | 267 985   | 0 | 0         | 0          | 0          | 0       | 0         | 5  | R |
| 816 Upgrading of NOK feeder Spooner / Bazaanskip                           | 5.14386E+13 | S04 | N   | Infrastructure - Electricity    | Transmission & Reticulation             | 18.013091 | -32.970758 | 0         | 0 | 400 000   | 400 000    | 400 000    | 0       | 0         | 99 | R |
| 817 Upgrading of playpark  | 5.15231E+13 | S03 | N   | Community                       | Parks & gardens                         | 18.060192 | -32.78477  | 0         | 0 | 0         | 15 000     | 0          | 0       | 0         | 12 | N |
| 818 Upgrading of Rusted Poles Louville Area                                | 5.14389E+13 | S02 | N   | Infrastructure - Electricity    | Street Lighting                         | 18.005309 | -32.913343 | 0         | 0 | 100 000   | 100 000    | 0          | 0       | 0         | 09 | R |
| 819 Upgrading of Rusted Poles Saldanha Area                                | 5.14389E+13 | S02 | N   | Infrastructure - Electricity    | Street Lighting                         | 17.944063 | -33.001927 | 0         | 0 | 100 000   | 100 000    | 100 000    | 0       | 100 000   | 05 | R |
| 820 Upgrading of Rusted Poles Vredenburg Area                              | 5.14389E+13 | S02 | N   | Infrastructure - Electricity    | Street Lighting                         | 17.996018 | -32.906854 | 0         | 0 | 0         | 100 000    | 100 000    | 100 000 | 100 000   | 10 | R |
| Upgrading of storm water system: Protea, Suikerkan & March str.            |             |     |     |                                 |   |           |            |           |   |           |            |            |         |           |    |   |
| 821 LBN  | 5.14353E+13 | S02 | N   | Infrastructure - Road transport | Roads, Pavements & Bridges              | 18.032507 | -33.081691 | 0         | 0 | 2 000 000 | 500 000    | 0          | 0       | 0         | 06 | R |
| 822 Upgrading of Tabakbaai day camp facility                               | 5.14232E+13 | S01 | N   | Community                       | Parks & gardens                         | 17.904654 | -33.011837 | 0         | 0 | 0         | 50 000     | 30 000     | 0       | 0         | 01 | R |
| 823 Upgrading of the bottom area of pool                                   | 5.14245E+13 | S03 | N   | Community                       | Swimming pools                          | 17.903716 | -33.01124  | 0         | 0 | 70 000    | 50 000     | 0          | 0       | 0         | 01 | R |
| 824 Upgrading of the roof at the kraaljie                                  | 5.14232E+13 | S01 | N   | Community                       | Parks & gardens                         | 17.906154 | -33.011241 | 0         | 0 | 70 000    | 0          | 0          | 0       | 0         | 01 | R |
| 825 Upgrading of Verandas (Day Camp)                                       | 5.14232E+13 | S01 | N   | Community                       | Parks & gardens                         | 17.904504 | -33.011611 | 0         | 0 | 150 000   | 50 000     | 0          | 0       | 50 000    | 01 | R |
| 826 Upgrading of Vredenburg WWTW Phase 2                                   | 5.15377E+13 | S04 | N   | Infrastructure - Sanitation     | Sewerage purification                   | 18.046264 | -32.914864 | 0         | 0 | 0         | 0          | 0          | 0       | 0         | 08 | N |
| 827 Upgrading of White City Stormwater                                     | 5.16354E+13 | S03 | N   | Infrastructure - Road transport | Roads, Pavements & Bridges              | 17.939505 | -33.011696 | 0         | 0 | 0         | 0          | 4 569 854  | 0       | 0         | 05 | N |
| 828 UPGRADE OF WITTEKLIP   | 536412001   | S04 | N   | Infrastructure - Electricity    | Electricity Reticulation                | SBM Wide  |            | 246 169   | 0 | 0         | 0          | 0          | 0       | 0         | 2  | R |
| 829 UPGRADE OF WITTEKLIP   | 536412001   | S04 | N   | Infrastructure - Electricity    | Electricity Reticulation                | SBM Wide  |            | 246 169   | 0 | 0         | 0          | 0          | 0       | 0         | 2  | R |
| 830 Upgrading of Witteklip feeder / Jacobs Bay                             | 5.14386E+13 | S04 | N   | Infrastructure - Electricity    | Transmission & Reticulation             | 17.887399 | -32.962511 | 0         | 0 | 550 000   | 0          | 0          | 0       | 0         | 05 | R |
| 831 Upgrading of Witteklip feeder / Jacobs Bay                             | 5.14386E+13 | S04 | N   | Infrastructure - Electricity    | Transmission & Reticulation             | 17.891156 | -32.964415 | 0         | 0 | 0         | 0          | 400 000    | 0       | 0         | 05 | R |
| 832 Upgrading Parks  | 5.14244E+13 | S03 | N   | Community                       | Parks & gardens                         | 17.986789 | -32.911444 | 0         | 0 | 300 000   | 0          | 0          | 0       | 0         | 99 | R |
| 833 Upgrading Playgrounds  | 5.14244E+13 | S03 | N   | Community                       | Parks & gardens                         | 18.007897 | -32.921711 | 0         | 0 | 200 000   | 0          | 0          | 0       | 0         | 99 | R |
| 834 Upgrading Saldanha Beach Front ( Irrigation)                           | 5.15243E+13 | S03 | N   | Community                       | Parks & gardens                         | 17.953018 | -33.000651 | 0         | 0 | 0         | 60 000     | 0          | 0       | 0         | 05 | R |
| 835 Upgrading Saldanha Sportground CRR                                     | 5.14222E+13 | S03 | N   | Community                       | Sportsfields & stadia                   | 17.947772 | -32.994381 | 0         | 0 | 420 000   | 420 000    | 0          | 0       | 0         | 05 | R |
| 836 Upgrading Saldanha Sportground GPAAK                                   | 5.14222E+13 | S03 | N   | Community                       | Sportsfields & stadia                   | 17.947778 | -32.994396 | 0         | 0 | 1 000 000 | 0          | 0          | 0       | 0         | 05 | R |
| 837 Upgrading SI Helena Sewer Network(Internal for Britania Bay)           | 5.1437E+13  | S04 | N   | Infrastructure - Sanitation     | Sewerage purification                   | 17.941857 | -32.723148 | 0         | 0 | 0         | 0          | 0          | 0       | 787 148   | 11 | N |
| 838 Upgrading SI Helena Sewer Network(Internal for Britania Bay)           | 5.1437E+13  | S04 | N   | Infrastructure - Sanitation     | Sewerage purification                   | 17.941895 | -32.723134 | 0         | 0 | 0         | 0          | 0          | 0       | 1 212 852 | 11 | N |
| 839 Upgrading SI Helena Sewer Network(Internal for Britania Bay)           | 5.1437E+13  | S04 | N   | Infrastructure - Sanitation     | Sewerage purification                   | 17.9418   | -32.723163 | 0         | 0 | 0         | 0          | 1 500 000  | 0       | 0         | 11 | R |
| 840 UPGRADE: DIAZ ROAD SALD  | 531700201   | S03 | N   | Community                       | Establishment of Parks & Gardens        | SBM Wide  |            | 68 748    | 0 | 0         | 0          | 0          | 0       | 0         | 4  | N |
| 841 Upgrading: Hawker Area Saldanha  | 5.14353E+13 | S02 | N</ |                                 |   |           |            |           |   |           |            |            |         |           |    |   |

|     |   |             |     |   |                                 |                                 |                        |   |           |           |           |           |           |         |    |   |
|-----|---|-------------|-----|---|---------------------------------|---------------------------------|------------------------|---|-----------|-----------|-----------|-----------|-----------|---------|----|---|
| 847 | Veldrif road  | 5.14389E+13 | S02 | N | Infrastructure - Electricity    | Street Lighting                 | 17.998088 : -32.901544 | 0 | 0         | 100 000   | 0         | 0         | 0         | 0       | 08 | N |
| 848 | Voltage regulation Jacobs Bay   | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation     | SBM Wide               | 0 | 0         | 0         | 0         | 0         | 0         | 400 000 | 05 | R |
| 849 | Voltage regulation Paternoster  | 5.14386E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation     | 17.895711 : -32.811634 | 0 | 0         | 0         | 400 000   | 0         | 0         | 0       | 11 | R |
| 850 | VRBURG UPGRADE SOUTH EAST LOUW  | 536507001   | S04 | N | Infrastructure - Water          | Water Reservoirs & Reticulation | SBM Wide               | 0 | 2 280 952 | 0         | 0         | 0         | 0         | 0       | 10 | R |
| 851 | VRD SPORT EXTEND CRICKET CLUB   | 534717401   | S03 | N | Community                       | Recreational Facilities         | SBM Wide               | 0 | 14 900    | 0         | 0         | 0         | 0         | 0       | 8  | N |
| 852 | VREDE NETWORK UPGRADE   | 536509301   | S04 | N | Infrastructure - Water          | Water Reservoirs & Reticulation | SBM Wide               | 0 | 182 155   | 0         | 0         | 0         | 0         | 0       | 10 | R |
| 853 | Vredenburg Network Upgrade: Sterezicht Booster Supply Zone  | 5.1439E+13  | S04 | N | Infrastructure - Water          | Dams & Reservoirs               | 17.985509 : -32.914949 | 0 | 0         | 1 875 000 | 1 300 000 | 0         | 0         | 0       | 08 | R |
| 854 | Vredenburg sport grounds erf 11788 : Braai area at the tennis courts                              | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.988655 : -32.900558 | 0 | 0         | 50 000    | 0         | 0         | 0         | 0       | 08 | N |
| 855 | Vredenburg sport grounds erf 11788 : cricket club: extension of club house                        | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.989573 : -32.90005  | 0 | 0         | 90 000    | 200 000   | 0         | 0         | 0       | 08 | N |
| 856 | Vredenburg sport grounds erf 11788 : High mast lighting for the dark areas on the grounds         | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.99028 : -32.899705  | 0 | 0         | 120 000   | 50 000    | 0         | 0         | 0       | 08 | N |
| 857 | Vredenburg sport grounds erf 11788 : Installation of entrance gates to grounds                    | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.989645 : -32.900781 | 0 | 0         | 40 000    | 0         | 0         | 0         | 0       | 08 | N |
| 858 | Vredenburg Sport Grounds erf 11788 : New cricket clubhouse  | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.990923 : -32.899288 | 0 | 0         | 250 000   | 0         | 0         | 0         | 0       | 08 | N |
| 859 | Vredenburg sport grounds erf 11788 : Replace fencing at old cricket nets                          | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.989795 : -32.89933  | 0 | 0         | 100 000   | 0         | 0         | 0         | 0       | 08 | N |
| 860 | Vredenburg sport grounds erf 11788 : Replace spray light at old cricket nets                      | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.989797 : -32.899179 | 0 | 0         | 30 000    | 0         | 0         | 0         | 0       | 08 | N |
| 861 | Vredenburg sport grounds erf 11788 : Replace spray lights at the rugby field                      | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.990908 : -32.900157 | 0 | 0         | 300 000   | 0         | 0         | 0         | 0       | 08 | N |
| 862 | Vredenburg sport grounds erf 11788 : Resurfacing of netball courts                                | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.989387 : -32.900553 | 0 | 0         | 180 000   | 0         | 0         | 0         | 0       | 08 | N |
| 863 | Vredenburg sport grounds erf 11788 : rugby club : fencing in front of stadium                     | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.990426 : -32.900353 | 0 | 0         | 0         | 150 000   | 0         | 0         | 0       | 08 | R |
| 864 | Vredenburg sport grounds erf 11788 : Rugby poles  | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.990715 : -32.900709 | 0 | 0         | 30 000    | 0         | 0         | 0         | 0       | 08 | N |
| 865 | Vredenburg sport grounds erf 11788 : Spray lights at tennis courts                                | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.988649 : -32.900355 | 0 | 0         | 80 000    | 0         | 0         | 0         | 0       | 08 | N |
| 866 | Vredenburg sport grounds erf 11788 : Upgrading of tennis clubhouse                                | 5.14224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.98881 : -32.900582  | 0 | 0         | 200 000   | 0         | 80 000    | 30 000    | 08      | R  |   |
| 867 | Vredenburg Sport Grounds Erf 11788: Extension of vibcrete fence                                   | 5.15224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.990035 : -32.899427 | 0 | 0         | 0         | 200 000   | 100 000   | 0         | 08      | N  |   |
| 868 | Vredenburg Sport Grounds Erf 11788: Upgrading of Ablution facilities                              | 5.15224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.990156 : -32.900113 | 0 | 0         | 0         | 200 000   | 0         | 0         | 08      | N  |   |
| 869 | Vredenburg Sport Grounds Erf 11788: Upgrading of Rugby and Cricket field surfacing (roll on lawn) | 5.15224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.989912 : -32.89981  | 0 | 0         | 0         | 0         | 0         | 0         | 08      | N  |   |
| 870 | Vredenburg Sport Grounds Erf 11788:Upgrading of Rugby clubhouse                                   | 5.15224E+13 | S03 | N | Community                       | Sportsfields & stadia           | 17.990116 : -32.90066  | 0 | 0         | 0         | 200 000   | 0         | 0         | 08      | R  |   |
| 871 | Vredenburg Urban Revitalisation Programme   | 5.14431E+13 | S03 | N | Investment Properties           | Other Land                      | 17.99604 : -32.908827  | 0 | 0         | 1 000 000 | 0         | 0         | 0         | 99      | N  |   |
| 872 | Vredenburg: 66KV Transformer Upgrade  | 5.14387E+13 | S04 | N | Infrastructure - Electricity    | Transmission & Reticulation     | 18.009254 : -32.90836  | 0 | 0         | 0         | 0         | 0         | 0         | 99      | R  |   |
| 873 | Walk behind rollers x 2   | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges      | SBM Wide               | 0 | 0         | 350 000   | 0         | 0         | 0         | 99      | N  |   |
| 874 | Wash Bay Facility   | 5.14309E+13 | S04 | N | Infrastructure - Other          | Buildings                       | 17.991658 : -32.923042 | 0 | 0         | 0         | 0         | 0         | 0         | 99      | N  |   |
| 875 | WATER NETWORK KOPPIESVELD.STHE  | 536513601   | S04 | N | Infrastructure - Water          | Water Reservoirs & Reticulation | SBM Wide               | 0 | 3 331 444 | 0         | 0         | 0         | 0         | 11      | N  |   |
| 876 | Wesbank Gateway/Vredenburg Station Upgrading  | 5.15504E+13 | S05 | N | Heritage Assets                 | Other                           | SBM Wide               | 0 | 0         | 0         | 750 000   | 2 000 000 | 2 000 000 | 0       | 08 | N |
| 877 | White City Railway line IDP   | 5.1839E+13  | S02 | N | Infrastructure - Electricity    | Street Lighting                 | 17.94174 : -33.012172  | 0 | 0         | 0         | 0         | 0         | 0         | 03      | N  |   |
| 878 | White City Storm water: Study, Planning & Design  | 5.14353E+13 | S02 | N | Infrastructure - Road transport | Roads, Pavements & Bridges      | 17.938338 : -33.015204 | 0 | 0         | 4 303 429 | 1 000 000 | 0         | 0         | 03      | N  |   |
| 879 | White City(24 Units): Electricity   | 5.15386E+13 | S03 | N | Infrastructure - Electricity    | Transmission & Reticulation     | 17.941696 : -33.013493 | 0 | 0         | 0         | 120 000   | 0         | 0         | 06      | N  |   |
| 880 | White City(24 Units): Roads   | 5.15353E+13 | S03 | N | Infrastructure - Road transport | Roads, Pavements & Bridges      | 17.941696 : -33.013493 | 0 | 0         | 0         | 720 000   | 0         | 0         | 06      | N  |   |
| 881 | White City(24 Units): Sewerage  | 5.1537E+13  | S04 | N | Infrastructure - Sanitation     | Sewerage purification           | 17.941696 : -33.013493 | 0 | 0         | 0         | 120 000   | 0         | 0         | 06      | N  |   |
| 882 | White City(24 Units): Stormwater  | 5.15353E+13 | S03 | N | Infrastructure - Road transport | Storm water                     | 17.941696 : -33.013493 | 0 | 0         | 0         | 120 000   | 0         | 0         | 06      | N  |   |
| 883 | White City(24 Units): Water   | 5.1539E+13  | S03 | N | Infrastructure - Water          | Reticulation                    | 17.941696 : -33.013493 | 0 | 0         | 0         | 120 000   | 0         | 0         | 06      | N  |   |
| 884 | Witteklip Node/Centre erf 13639 and 13706   | 5.15504E+13 | S05 | N | Community                       | Community Halls                 | SBM Wide               | 0 | 0         | 0         | 0         | 1 000 000 | 1 000 000 | 0       | 08 | 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

Western Cape: Swartland(WC015) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1<br>R thousands 4                                       | IDP Goal<br>Code<br>2<br>Project No | Approved<br>Y/N<br>6 | Asset Class<br>3                | Asset Sub-Class<br>3                 | GPS Coordinates<br>5          | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |
|---|-------------------------------------|----------------------|---------------------------------|--------------------------------------|-------------------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|
| 1 Upgrading of WWTW Riebeeck Wes and Riebeeck Kasteel                           | B                                   |                      | Infrastructure - Sanitation     | Reticulation Sanitation              | 33°23'11.62" S 18°55'47.75" E | 0                      | 6 964 817                  | 21 334 000                    | 2 160 000              | 0                      | 0                      |               | R           |
| 2 Upgrading of WWTW Riebeeck Wes and Riebeeck Kasteel                           | B                                   |                      | Infrastructure - Sanitation     | Reticulation Sanitation              | 33°23'11.62" S 18°55'47.75" E | 0                      | 20 221 999                 | 18 119 508                    | 0                      | 0                      | 0                      |               | R           |
| 3 Upgrading of WWTW Riebeeck Wes and Riebeeck Kasteel                           | B                                   |                      | Infrastructure - Sanitation     | Reticulation Sanitation              | 33°23'11.62" S 18°55'47.75" E | 0                      | 2 000 000                  | 1 500 000                     | 1 500 000              | 0                      | 0                      |               | R           |
| 4 Sewerage Moorsburg  | B                                   |                      | Infrastructure - Sanitation     | Reticulation Sanitation              |                               | 0                      | 137 363                    | 0                             | 0                      | 0                      | 2 252 000              |               | N           |
| 5 Sewerage Works Malmesbury   | B                                   |                      | Infrastructure - Sanitation     | Reticulation Sanitation              |                               | 0                      | 4 950 082                  | 0                             | 0                      | 0                      | 0                      |               | R           |
| 6 Sewerage Koringberg   | B                                   |                      | Infrastructure - Sanitation     | Reticulation Sanitation              | 33°00'39.49" S 18°40'46.28" E | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 7 Sewerage - Darling  | B                                   |                      | Infrastructure - Sanitation     | Reticulation Sanitation              | 33°21'24.08" S 18°23'05.15" E | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 8 Sewerage - Chatsworth   | B                                   |                      | Infrastructure - Sanitation     | Reticulation Sanitation              | 33°32'27.47" S 18°35'46.27" E | 0                      | 0                          | 0                             | 0                      | 2 500 000              | 65 000                 |               | R           |
| 9 Equipment - Sewerage Telemetry  | B                                   |                      | Other Assets                    | Furniture and other office equipment | 33°27'42.00" S 18°43'49.00" E | 0                      | 42 458                     | 47 190                        | 50 000                 | 25 000                 | 25 000                 |               | N           |
| 10 Equipment - Sewerage   | B                                   |                      | Other Assets                    | Furniture and other office equipment | 33°28'21.00" S 18°43'02.00" E | 0                      | 27 146                     | 29 610                        | 20 000                 | 15 000                 | 15 000                 |               | N           |
| 11 Sewerage CK 23408 Truck Replace  | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 1 110 877                     | 0                      | 0                      | 0                      |               | R           |
| 12 Sewerage CK 29300 Tractor with Front-end loader                              | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 525 000                    | 0                             | 0                      | 0                      | 0                      |               | R           |
| 13 CK 38709 Replace Trailer   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 139 540                       | 0                      | 0                      | 0                      |               | R           |
| 14 CK 24931 Replace Trailer   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 15 Fencing: ACVV Abbotsdale   | D                                   |                      | Other Assets                    | Other Buildings                      | 33°29'46" S 18°40'12" E       | 0                      | 0                          | 200 000                       | 0                      | 0                      | 0                      |               | N           |
| 16 Boundary Wall - Malmesbury stores  | D                                   |                      | Other Assets                    | Other Buildings                      |                               | 0                      | 160 261                    | 0                             | 0                      | 0                      | 0                      |               | N           |
| 17 Safeguarding of habour wall (Yzerfontein)                                    | D                                   |                      | Other Assets                    | Other Buildings                      |                               | 0                      | 20 226                     | 0                             | 0                      | 0                      | 0                      |               | N           |
| 18 Activity recreation nodes (playgrounds, trees & benches)                     | B                                   |                      | Community                       | Parks & gardens                      |                               | 0                      | 0                          | 0                             | 1 500 000              | 750 000                | 500 000                |               | N           |
| 19 Parks CK 32577 Tractor Replace   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 20 CEA 1019 Replace Trailer   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 21 Splash pool / Fountain   | B                                   |                      | Community                       | Parks & gardens                      |                               | 0                      | 0                          | 0                             | 0                      | 1 170 000              | 2 645 000              |               | N           |
| 22 Alpha street tree planting (replacement)                                     | B                                   |                      | Community                       | Parks & gardens                      |                               | 0                      | 0                          | 0                             | 0                      | 80 000                 | 80 000                 |               | R           |
| 23 Landscaping / treeplanting   | B                                   |                      | Community                       | Parks & gardens                      |                               | 0                      | 0                          | 0                             | 0                      | 500 000                | 400 000                |               | N           |
| 24 Public toilets / landscaping   | B                                   |                      | Community                       | Parks & gardens                      |                               | 0                      | 0                          | 0                             | 0                      | 150 000                | 450 000                |               | N           |
| 25 CK 13965 Replace Truck   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 349 386                       | 0                      | 0                      | 0                      |               | R           |
| 26 CK 39935 Replace Trailer   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 85 400                        | 0                      | 0                      | 0                      |               | R           |
| 27 CK 5027 Replace Trailer  | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 79 400                        | 0                      | 0                      | 0                      |               | R           |
| 28 CK 31724 Replace Tractor   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 29 CK 34808 Replace Trailer   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 30 CK 43400 Replace Trailer   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 31 Darling Cemetery fencing   | B                                   |                      | Community                       | Cemeteries                           | 31°21'29.42" S 18°23'45.11" E | 0                      | 0                          | 198 645                       | 0                      | 0                      | 0                      |               | R           |
| 32 Upgrading of Tennis Courts (Swartland)                                       | B                                   |                      | Community                       | Sports Fields & stadia               |                               | 0                      | 0                          | 450 000                       | 0                      | 0                      | 0                      |               | R           |
| 33 Upgrading of Tennis Courts (Swartland)                                       | B                                   |                      | Community                       | Sports Fields & stadia               |                               | 0                      | 0                          | 150 000                       | 0                      | 0                      | 0                      |               | R           |
| 34 Moorsburg Rosenhof -New Fencing  | B                                   |                      | Other Assets                    | Other Buildings                      |                               | 0                      | 49 255                     | 0                             | 0                      | 0                      | 0                      |               | N           |
| 35 Upgrading of Sports Grounds: Riebeeck Wes (Lotto)                            | B                                   |                      | Community                       | Sports Fields & stadia               |                               | 0                      | 938 590                    | 0                             | 0                      | 0                      | 0                      |               | R           |
| 36 Upgrading of Tennis Courts (MBY 4)   | B                                   |                      | Community                       | Sports Fields & stadia               |                               | 0                      | 50 096                     | 0                             | 0                      | 0                      | 0                      |               | R           |
| 37 Sport Projects: Planning (15% of MIG)  | B                                   |                      | Community                       | Sports Fields & stadia               | 33°27'58.00" S 18°42'44.00" E | 0                      | 0                          | 0                             | 2 337 000              | 7 785 000              | 3 245 700              |               | N           |
| 38 Sport Projects: Planning (15% of MIG)  | B                                   |                      | Community                       | Sports Fields & stadia               | 33°27'58.00" S 18°42'44.00" E | 0                      | 0                          | 100 000                       | 0                      | 0                      | 0                      |               | N           |
| 39 Upgrading of Sports Grounds: Kalbaskraal (Lotto)                             | B                                   |                      | Community                       | Sports Fields & stadia               |                               | 0                      | 0                          | 0                             | 980 400                | 0                      | 0                      |               | R           |
| 40 Roads Swartland: Resealing of Roads  | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                               | 0                      | 6 925 039                  | 5 866 479                     | 0                      | 0                      | 0                      |               | R           |
| 41 CK 28966 Replace Concrete Mixer  | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 26 047                     | 0                             | 0                      | 0                      | 0                      |               | R           |
| 42 Building of Streets: Swartland   | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           | 33°27'42.00" S 18°43'49.00" E | 0                      | 0                          | 0                             | 15 810 000             | 8 394 000              | 15 392 300             |               | R           |
| 43 Building of Streets: Planning (Phase 1)                                      | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                               | 0                      | 0                          | 700 000                       | 0                      | 0                      | 0                      |               | N           |
| 44 Upgrading: Bulekanti Street/Main Rd 215 Intersection, Yzerfontein (Planning) | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           | 33°27'04.00" S 18°09'43.00" E | 0                      | 0                          | 331 250                       | 2 500 000              | 100 000                | 0                      |               | N           |
| 45 Construction: Hill and Barocca Streets                                       | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           | 33°27'26.88" S 18°44'11.80" E | 0                      | 0                          | 2 163 314                     | 0                      | 0                      | 0                      |               | R           |
| 46 Resealing of Harbour Platform: Yzerfontein                                   | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                               | 0                      | 0                          | 1 510 521                     | 0                      | 0                      | 0                      |               | R           |
| 47 New Pedestrian Pathways: Swavelstraat, MBY                                   | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                               | 0                      | 0                          | 235 325                       | 0                      | 0                      | 0                      |               | N           |
| 48 Pedestrian Pathways Darling: Phase2  | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                               | 0                      | 473 335                    | 0                             | 0                      | 0                      | 0                      |               | N           |
| 49 Upgrading: Bokomo Rd/Hoog Str Intersection (1320m2)                          | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                               | 0                      | 749 785                    | 0                             | 0                      | 0                      | 0                      |               | R           |
| 50 N7 - 10% bydrae  | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           | 33°27'42.00" S 18°43'49.00" E | 0                      | 0                          | 0                             | 2 200 000              | 2 775 459              | 2 888 341              |               | N           |
| 51 Moorsburg middelman MR230  | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           | 33°09'09.00" S 18°39'49.00" E | 0                      | 0                          | 1 392 000                     | 0                      | 0                      | 0                      |               | N           |
| 52 Moorsburg: MR230 Rehabilitation 80/20  | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                               | 0                      | 0                          | 1 356 500                     | 0                      | 0                      | 0                      |               | N           |
| 53 Bokomo/Voortrekkerweg/Brig 20%   | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                               | 0                      | 0                          | 0                             | 2 000 000              | 0                      | 0                      |               | R           |
| 54 N7 Upgrading: Darling/Bokomo Rd (MR224) Interchange                          | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                               | 0                      | 0                          | 8 800 000                     | 11 100 000             | 11 550 000             | 0                      |               | R           |
| 55 New Streets: Phola Park  | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                               | 0                      | 0                          | 0                             | 630 800                | 0                      | 0                      |               | N           |
| 56 CK47091 New 1 Ton Bakkie with Canopy - K Bretzke                             | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 226 900                       | 0                      | 0                      | 0                      |               | R           |
| 57 CK 31717 Truck Replace   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 58 CK 18925 Truck Replace   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 59 CK 274 Grader Replace  | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 60 CK 33796 Bakkie Replace  | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 61 CK 43173 Replace Concrete Mixer  | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 62 CK 34201 Replace Trailer with Roller   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 44 700                        | 0                      | 0                      | 0                      |               | R           |
| 63 CK 34112 Replace Truck   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 64 Replace part of canal under Voortrekker Street                               | B                                   |                      | Infrastructure - Road transport | Storm water                          |                               | 0                      | 0                          | 500 000                       | 0                      | 0                      | 0                      |               | R           |
| 65 Retension structure, Inlet to canal: Malmesbury                              | B                                   |                      | Infrastructure - Road transport | Storm water                          | 33°01'13.00" S 18°40'14.08" E | 0                      | 0                          | 0                             | 0                      | 0                      | 2 200 000              |               | R           |
| 66 Stormwater Network   | B                                   |                      | Infrastructure - Road transport | Storm water                          | 33°27'42.00" S 18°43'49.00" E | 0                      | 650 000                    | 0                             | 300 000                | 400 000                | 840 000                |               | N           |
| 67 Pedestrian Pathways  | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                               | 0                      | 0                          | 0                             | 150 000                | 400 000                | 400 000                |               | R           |
| 68 Safe taxi stops and shelters   | B                                   |                      | Other Assets                    | Other -Other Assets                  |                               | 0                      | 0                          | 0                             | 500 000                | 1 000 000              | 0                      |               | N           |
| 69 Upgrading: Road to Ilinge Lethu Thusing Centre                               | B                                   |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                               | 0                      | 0                          | 0                             | 1 500 000              | 0                      | 0                      |               | R           |
| 70 Replace Lining: Reticulation Dams  | B                                   |                      | Infrastructure - Water          | Reticulation Water                   |                               | 0                      | 0                          | 400 000                       | 0                      | 0                      | 0                      |               | R           |
| 71 CK 31545 Replace LDV   | B                                   |                      | Other Assets                    | General vehicles                     |                               | 0                      | 314 007                    | 0                             | 0                      | 0                      | 0                      |               | R           |
| 72 Water Network: Kalbaskraal   | B                                   |                      | Infrastructure - Water          | Dams & Reservoirs                    |                               | 0                      | 400 000                    | 0                             | 0                      | 0                      | 0                      |               | R           |
| 73 Water reservoir Koringberg 0.25M   | B                                   |                      | Infrastructure - Water          | Dams & Reservoirs                    | 33°32'20.41" S 18°33'36.51" E | 0                      | 0                          | 0                             | 0                      | 3 074 000              | 0                      |               | R           |
| 74 Water Reservoir Riebeeck Kasteel 0.5M  | B                                   |                      | Infrastructure - Water          | Dams & Reservoirs                    |                               | 0                      | 0                          | 100 000                       | 0                      | 3 500 000              | 0                      |               | R           |
| 75 Water: Secondary Chlorination  | B                                   |                      | Infrastructure - Water          | Dams & Reservoirs                    | 33°32'21.00" S 18°33'36.00" E | 0                      | 249 109                    | 260 000                       | 270 000                | 300 000                | 0                      |               | R           |
| 76 Water: Chatsworth New reservoir  | B                                   |                      | Infrastructure - Water          | Dams & Reservoirs                    | 33°32'21.00" S 18°33'36.00" E | 0                      | 0                          | 0                             | 3 180 000              | 0                      | 0                      |               | N           |
| 77 Water:Upgrading/Replacement water reticulation network                       | B                                   |                      | Infrastructure - Water          | Reticulation Water                   | 33°27'54.07" S 18°42'01.70" E | 0                      | 1 963 747                  | 1 798 492                     | 2 562 000              | 4 577 200              | 3 765 000              |               | R           |

|  |   |                              |                                      |                               |   |           |           |            |            |           |   |  |
|--|---|------------------------------|--------------------------------------|-------------------------------|---|-----------|-----------|------------|------------|-----------|---|--|
| Malmesbury & Wesbank BPT and PRV – To increase supply to           |   |                              |                                      |                               |   |           |           |            |            |           |   |  |
| 78 Darling (WCW.S11)   | B | Infrastructure - Water       | Reticalution Water                   | 0                             | 0 | 0         | 0         | 1 252 440  | 0          | N         |   |  |
| 79 Upgrading of Voelkel WTP (WCW.S24)                              | B | Infrastructure - Water       | Reticalution Water                   | 0                             | 0 | 0         | 0         | 0          | 5 000 000  | N         |   |  |
| Upgrading of 600mm Ø pipe between Voelkel WTP and                  |   |                              |                                      |                               |   |           |           |            |            |           |   |  |
| 80 Kasteelberg Reservoirs (WCW.S1)                                 | B | Infrastructure - Water       | Reticalution Water                   | 0                             | 0 | 0         | 0         | 18 500 000 | 18 500 000 | N         |   |  |
| 81 CK Z2897 Bakkie Replace   | B | Other Assets                 | General vehicles                     | 33°22'59.95" S 18°22'52.46" E | 0 | 0         | 0         | 0          | 0          | R         |   |  |
| 82 CK 38172 Truck Replace  | B | Other Assets                 | General vehicles                     |                               | 0 | 0         | 484 780   | 0          | 0          | R         |   |  |
| 83 Wesbank Water Tower: Refurbish Pumpstation                      | B | Infrastructure - Water       | Dams & Reservoirs                    |                               | 0 | 0         | 180 000   | 0          | 0          | R         |   |  |
| 84 Darling: New Reservoir  | B | Infrastructure - Water       | Dams & Reservoirs                    |                               | 0 | 0         | 100 000   | 0          | 0          | N         |   |  |
| 85 Installation of Water Pump: Kalbaskraal                         | B | Infrastructure - Water       | Dams & Reservoirs                    |                               | 0 | 0         | 85 678    | 0          | 0          | N         |   |  |
| 86 CK41806 Truck Replace   | C | Other Assets                 | General vehicles                     |                               | 0 | 1 917 718 | 1 220 110 | 0          | 0          | R         |   |  |
| 87 Equipment - Refuse bins, traps, skips (Swartland)               | C | Other Assets                 | Furniture and other office equipment |                               | 0 | 22 440    | 24 684    | 0          | 0          | N         |   |  |
| 88 CK 49955 Truck Replace (Was CK19234)                            | C | Other Assets                 | General vehicles                     |                               | 0 | 0         | 349 386   | 0          | 0          | R         |   |  |
| 89 CK 29021 Truck Replace  | C | Other Assets                 | General vehicles                     |                               | 0 | 0         | 0         | 0          | 0          | R         |   |  |
| 90 CK 36152 Compactor Replace                                      | C | Other Assets                 | General vehicles                     |                               | 0 | 0         | 0         | 0          | 0          | R         |   |  |
| 91 CK36311 Replace Truck Nissan UD40                               | C | Other Assets                 | General vehicles                     |                               | 0 | 0         | 0         | 0          | 0          | R         |   |  |
| 92 CK 38964 Compactor Replace                                      | C | Other Assets                 | General vehicles                     |                               | 0 | 0         | 0         | 0          | 0          | R         |   |  |
| 93 New Recycling Plant   | C | Infrastructure - Other       | Refuse                               |                               | 0 | 2 934 660 | 0         | 0          | 0          | N         |   |  |
| 94 Lowbed trailer for machinery                                    | C | Other Assets                 | Plant & equipment                    |                               | 0 | 0         | 415 000   | 0          | 0          | N         |   |  |
| 95 Transfer Station: Yzerfontein                                   | C | Infrastructure - Other       | Refuse                               |                               | 0 | 0         | 0         | 0          | 0          | N         |   |  |
| 96 Energy Efficiency and Demand Management                         | F | Infrastructure - Electricity | Transmission & Reticalution          | 33°29'26.98 S 18°40'16.54 E   | 0 | 4 999 700 | 4 000 000 | 0          | 0          | N         |   |  |
| 97 ELECT Renewal of old/aging electrical networks/new networks.    | F | Infrastructure - Electricity | Transmission & Reticalution          |                               | 0 | 0         | 4 000 000 | 6 000 000  | 7 000 000  | 7 000 000 | R |  |
| 98 Elect Replacement - Old Mobile Generator MOORREESBURG           | F | Infrastructure - Electricity | Transmission & Reticalution          |                               | 0 | 0         | 344 500   | 0          | 0          | 800 000   | R |  |
| 99 Abbotdale Housing project 541 erven streetlighting              | F | Infrastructure - Electricity | Transmission & Reticalution          |                               | 0 | 0         | 250 000   | 0          | 0          | 0         | N |  |
| 100 CK Z3734 Compressor Replace                                    | F | Other Assets                 | General vehicles                     |                               | 0 | 0         | 250 344   | 0          | 0          | 0         | R |  |
| 101 CK 24555 Truck and personnel platform Replace                  | F | Other Assets                 | General vehicles                     |                               | 0 | 0         | 703 948   | 0          | 0          | 0         | R |  |
| 102 CK 15368 Bakkie Replace  | F | Other Assets                 | General vehicles                     |                               | 0 | 0         | 0         | 260 000    | 0          | 0         | R |  |
| 103 CK23693 Truck Replace  | F | Other Assets                 | General vehicles                     |                               | 0 | 0         | 0         | 0          | 0          | 0         | R |  |
| 104 CK 27350 Truck with Personnel Platform Replace                 | F | Other assets                 | General vehicles                     |                               | 0 | 747 939   | 0         | 0          | 0          | 0         | R |  |
| 105 Elect Supply Klipfontein Regional Sub /Tosca                   | F | Infrastructure - Electricity | Transmission & Reticalution          |                               | 0 | 1 194 321 | 0         | 0          | 0          | 0         | R |  |
| 106 Extension of SCADA system: Malmesbury Main substation (Prison) | F | Infrastructure - Electricity | Transmission & Reticalution          |                               | 0 | 565 521   | 0         | 0          | 0          | 0         | R |  |
| 107 Replacements of proprietary pre-payment meters                 | F | Infrastructure - Electricity | Transmission & Reticalution          |                               | 0 | 99 726    | 0         | 0          | 0          | 0         | R |  |
| Malmesbury: Extension of MV switchgear: Barocca and Brug           |   |                              |                                      |                               |   |           |           |            |            |           |   |  |
| substations, Replacement of minsubstations                         | F | Infrastructure - Electricity | Transmission & Reticalution          |                               | 0 | 1 289 389 | 0         | 0          | 0          | 0         | R |  |
| Moorreesburg: Replacement of MV switchgear: Sterling, Jakaranda,   |   |                              |                                      |                               |   |           |           |            |            |           |   |  |
| 109 Sentrumweg RMUs, replacement of EI                             | F | Infrastructure - Electricity | Transmission & Reticalution          |                               | 0 | 1 053 816 | 0         | 0          | 0          | 0         | R |  |
| Darling: Replacement of overhead LV networks (Phase 1) and         |   |                              |                                      |                               |   |           |           |            |            |           |   |  |
| 110 replacement of minsubstations: Bonwil an                       | F | Infrastructure - Electricity | Transmission & Reticalution          |                               | 0 | 718 605   | 0         | 0          | 0          | 0         | R |  |
| 111 Yzerfontein: Replacement of minsubstation A3 (Caravaan Park)   | F | Infrastructure - Electricity | Transmission & Reticalution          |                               | 0 | 264 165   | 0         | 0          | 0          | 0         | R |  |
| 112 Upgrading of Moorreesburg Traffic Test Station                 | G | Infrastructure - Electricity | Transmission & Reticalution          |                               | 0 | 0         | 0         | 200 000    | 0          | 0         | R |  |
| 113 Mun PolCK 30760 Bakkie Replace                                 | G | Other Assets                 | General vehicles                     |                               | 0 | 0         | 397 545   | 0          | 0          | 0         | R |  |
| 114 Mun PolCK 31820 Bakkie Replace                                 | G | Other Assets                 | General vehicles                     |                               | 0 | 0         | 0         | 0          | 0          | 0         | R |  |
| 115 Mun Pol CK 40698 Sedan Replace                                 | G | Other Assets                 | General vehicles                     |                               | 0 | 0         | 0         | 0          | 0          | 0         | R |  |
| 116 Mun Pol CK 40686 Bakkie Replace                                | G | Other Assets                 | General vehicles                     |                               | 0 | 0         | 175 596   | 0          | 0          | 0         | R |  |
| 117 Mun Pol CK 38353 Bakkie Replace                                | G | Other Assets                 | General vehicles                     |                               | 0 | 0         | 0         | 0          | 0          | 0         | R |  |
| 118 Mun Pol CK 40471 Bakkie Replace                                | G | Other Assets                 | General vehicles                     |                               | 0 | 0         | 0         | 0          | 0          | 0         | R |  |
| 119 Fire fighting CK 32735 Bakkie Replace                          | H | Other Assets                 | General vehicles                     |                               | 0 | 0         | 0         | 0          | 0          | 0         | R |  |
| 120 Replace CK36774  | G | Other Assets                 | General vehicles                     |                               | 0 | 0         | 0         | 0          | 0          | 0         | R |  |
| 121 Replace CK37102  | G | Other Assets                 | General vehicles                     |                               | 0 | 0         | 0         | 0          | 0          | 0         | R |  |
| 122 CCTV Camera System: Yzerfontein                                | G | Other assets                 | Plant & equipment                    |                               | 0 | 40 015    | 0         | 0          | 0          | 0         | R |  |
| 123 Horsebox Trailer   | G | Other Assets                 | General vehicles                     |                               | 0 | 86 623    | 0         | 0          | 0          | 0         | N |  |
| 124 Container for police/neighbourhood watch contact point         | G | Other Assets                 | Other - Other Assets                 |                               | 0 | 0         | 0         | 75 000     | 0          | 0         | N |  |
| 125 Container for police/neighbourhood watch contact point         | G | Other Assets                 | Other - Other Assets                 |                               | 0 | 0         | 0         | 0          | 0          | 1 525 000 | N |  |
| 126 Equipment: Parks   | B | Other Assets                 | Furniture and other office equipment | 33°28'01.00" S 18°42'51.00" E | 0 | 74 933    | 168 000   | 50 000     | 50 000     | 50 000    | N |  |
| 127 Equipment - Refuse Removal                                     | C | Other Assets                 | Furniture and other office equipment | 33°28'01.00" S 18°42'51.00" E | 0 | 27 738    | 20 900    | 15 000     | 15 000     | 15 000    | N |  |
| 128 Equipment - Water  | B | Other Assets                 | Furniture and other office equipment | 33°28'01.00" S 18°42'51.00" E | 0 | 57 569    | 40 800    | 36 400     | 38 220     | 40 131    | N |  |
| 129 Equipment: Streets and Stormwater                              | B | Other Assets                 | Furniture and other office equipment | 33°28'01.00" S 18°42'51.00" E | 0 | 127 293   | 78 000    | 25 000     | 50 000     | 70 000    | N |  |
| 130 Equipment: Electric  | E | Other Assets                 | Furniture and other office equipment |                               | 0 | 342 725   | 350 000   | 250 000    | 350 000    | 350 000   | N |  |
| 131 Equipment: Protection  | G | Other Assets                 | Furniture and other office equipment |                               | 0 | 163 395   | 180 000   | 90 000     | 90 000     | 90 000    | N |  |
| 132 Equipment - Fire Fighting                                      | H | Other Assets                 | Furniture and other office equipment |                               | 0 | 47 346    | 48 000    | 24 000     | 24 000     | 25 000    | N |  |
| 133 Equipment - Development Services                               | I | Other Assets                 | Furniture and other office equipment | 33°27'49.61" S 18°43'47.96" E | 0 | 122 958   | 128 025   | 30 000     | 30 000     | 30 000    | N |  |
| 134 Equipment Corporate: Buildings &Swartland Halls                | O | Other Assets                 | Furniture and other office equipment |                               | 0 | 46 700    | 42 000    | 30 000     | 30 000     | 30 000    | N |  |
| 135 Equipment: Corporate   | N | Other Assets                 | Furniture and other office equipment |                               | 0 | 23 401    | 26 250    | 15 000     | 15 000     | 15 000    | N |  |
| 136 Equipment: Financial   | O | Other Assets                 | Furniture and other office equipment |                               | 0 | 34 594    | 30 416    | 15 000     | 15 000     | 15 000    | N |  |
| 137 Wireless and Fiber Network                                     | U | Other Assets                 | Other - Other Assets                 |                               | 0 | 129 370   | 150 000   | 70 000     | 70 000     | 0         | R |  |
| 138 MS Software  | U | Other Assets                 | Other - Other Assets                 |                               | 0 | 135 226   | 650 000   | 800 000    | 800 000    | 0         | R |  |
| 139 Xen  | U | Other Assets                 | Other - Other Assets                 |                               | 0 | 68 265    | 40 000    | 0          | 0          | 0         | R |  |
| 140 New Biometric Equipment  | U | Other assets                 | Computers - hardware/equipment       |                               | 0 | 32 693    | 0         | 0          | 0          | 0         | R |  |
| 141 Backup Solution  | U | Other Assets                 | Other - Other Assets                 |                               | 0 | 0         | 0         | 0          | 0          | 100 000   | R |  |
| 142 Terminal Replacements  | U | Other Assets                 | Other - Other Assets                 | 33°27'49.61" S 18°43'47.96" E | 0 | 110 736   | 80 000    | 100 000    | 100 000    | 40 000    | R |  |
| 143 Monitor Replacements   | U | Other Assets                 | Other - Other Assets                 | 33°27'49.61" S 18°43'47.96" E | 0 | 10 990    | 45 000    | 22 000     | 0          | 0         | R |  |
| 144 Scanner Replacements   | U | Other Assets                 | Other - Other Assets                 |                               | 0 | 6 775     | 20 000    | 10 000     | 0          | 0         | R |  |
| 145 General Capital  | U | Other Assets                 | Computers - hardware/equipment       |                               | 0 | 107 429   | 65 000    | 30 000     | 0          | 0         | R |  |
| 146 New Biometric Equipment  | U | Other Assets                 | Computers - hardware/equipment       |                               | 0 | 0         | 0         | 0          | 0          | 0         | R |  |
| 147 Server Replacement   | U | Other Assets                 | Computers - hardware/equipment       |                               | 0 | 624 009   | 0         | 0          | 500 000    | 0         | R |  |
| 148 Storage Area Network (SAN)                                     | U | Other Assets                 | Computers - hardware/equipment       |                               | 0 | 0         | 500 000   | 0          | 0          | 650 000   | N |  |
| 149 FireWall   | U | Other Assets                 | Computers - hardware/equipment       |                               | 0 | 0         | 100 000   | 0          | 0          | 0         | N |  |
| 150 Printers   | U | Other Assets                 | Computers - hardware/equipment       |                               | 0 | 0         | 56 000    | 0          | 0          | 0         | N |  |
| 151 DeskTops   | U | Other Assets                 | Computers - hardware/equipment       |                               | 0 | 0         | 175 500   | 0          | 0          | 0         | N |  |
| 152 Notebooks  | U | Other Assets                 | Computers - hardware/equipment       |                               | 0 | 0         | 130 000   | 0          | 0          | 0         | N |  |



|   |   |                                 |                                      |                               |           |           |            |           |           |        |   |
|---|---|---------------------------------|--------------------------------------|-------------------------------|-----------|-----------|------------|-----------|-----------|--------|---|
| 153 Telephone Licenses & Devices                                      | U | Other Assets                    | Computers - hardware/equipment       | 0                             | 0         | 40 000    | 0          | 0         | 0         | N      |   |
| 154 New Offices: IT   | U | Other Assets                    | Other Buildings                      | 0                             | 42 341    | 0         | 0          | 0         | 0         | N      |   |
| 155 Equipment: Vendor point Darling-East (EO/Share)                   | U | Other assets                    | Computers - hardware/equipment       | 0                             | 20 112    | 0         | 0          | 0         | 0         | N      |   |
| 156 Equipment: 6 Vendor points  | U | Other Assets                    | Computers - hardware/equipment       | 0                             | 0         | 73 265    | 0          | 0         | 0         | N      |   |
| 157 IT Equipment: Santam Office (EO/Share)                            | U | Other assets                    | Computers - hardware/equipment       | 0                             | 16 648    | 0         | 0          | 0         | 0         | N      |   |
| 158 Water Demand Management Systems                                   | R | Other Assets                    | Computers - hardware/equipment       | 0                             | 470 666   | 1 700 000 | 600 000    | 700 000   | 1 000 000 | N      |   |
| 159 Financial CK 37749 Hatch Replace                                  | Q | Other Assets                    | General vehicles                     | 0                             | 0         | 0         | 0          | 0         | 0         | R      |   |
| 160 Financial CK 37748 Hatch Replace                                  | Q | Other Assets                    | General vehicles                     | 0                             | 0         | 0         | 0          | 0         | 0         | R      |   |
| 161 Financial CK 22897Bakkie Replace                                  | Q | Other Assets                    | General vehicles                     | 0                             | 0         | 0         | 300 000    | 0         | 0         | R      |   |
| 162 Handhelds - Meter readers (EO/Share)                              | Q | Other Assets                    | Computers - hardware/equipment       | 0                             | 383 219   | 0         | 0          | 0         | 0         | N      |   |
| 163 CK 39039 Bakkie Replace   | J | Other Assets                    | General vehicles                     | 0                             | 0         | 0         | 0          | 0         | 0         | R      |   |
| 164 CK 18244 Sedan Replace  | J | Other Assets                    | General vehicles                     | 0                             | 0         | 0         | 0          | 0         | 0         | R      |   |
| 165 ECD Facilities: Wesbank (word Multi-purpose Facility)             | J | Community                       | Other Community                      | 0                             | 0         | 0         | 0          | 7 700 000 | 0         | N      |   |
| 166 ECD Facilities: Kalbaskraal                                       | J | Community                       | Other Community                      | 0                             | 0         | 0         | 0          | 0         | 7 700 000 | N      |   |
| 167 Indoor Sport Centre   | J | Community                       | Other Community                      | 0                             | 0         | 0         | 0          | 0         | 0         | N      |   |
| 168 Box city - business centres                                       | J | Community                       | Other Community                      | 0                             | 0         | 0         | 4 550 000  | 0         | 0         | N      |   |
| 169 SDF Plans   | J | Community                       | Other Community                      | 0                             | 0         | 0         | 100 000    | 0         | 0         | N      |   |
| 170 Equipment - Council   | R | Other assets                    | Furniture and other office equipment | 0                             | 0         | 14 274    | 5 000      | 5 000     | 5 000     | N      |   |
| 171 Equipment - MM  | S | Other assets                    | Furniture and other office equipment | 0                             | 1 453     | 20 010    | 5 000      | 5 000     | 5 000     | N      |   |
| 172 Ward Committees   | A | Other assets                    | Other -Other Assets                  | 0                             | 1 075 109 | 800 000   | 800 000    | 800 000   | 800 000   | N      |   |
| 173 Equipment - Civil   | A | Other assets                    | Furniture and other office equipment | 33°27'42.00" S 18°43'49.00" E | 0         | 105 514   | 114 459    | 60 000    | 60 000    | 65 000 | N |
| 174 Abbotsdale: Professional Fees (CRRF)                              | M | Other Assets                    | Other -Other Assets                  |                               | 0         | 250 091   | 111 000    | 0         | 0         | 0      | N |
| 175 Abbotsdale: Professional Fees (DHS)                               | M | Other Assets                    | Other -Other Assets                  |                               | 0         | 2 141 967 | 0          | 0         | 0         | 0      | N |
| 176 Abbotsdale: Internal Services (Streets and Stormwater)            | M | Infrastructure - Road transport | Storm water                          |                               | 0         | 1 042 003 | 895 952    | 0         | 0         | 0      | N |
| 177 Abbotsdale: Internal Services (Sewerage)                          | M | Infrastructure - Sanitation     | Reticalulation Sanitation            |                               | 0         | 421 050   | 0          | 0         | 0         | 0      | N |
| 178 Abbotsdale: Internal Services (Water)                             | M | Infrastructure - Water          | Reticalulation Water                 |                               | 0         | 246 947   | 0          | 0         | 0         | 0      | N |
| 179 Abbotsdale: Commercial Erven (Streets and Stormwater)             | M | Infrastructure - Road transport | Storm water                          |                               | 0         | 6 280 943 | 0          | 0         | 0         | 0      | N |
| 180 Abbotsdale: Commercial Erven (Sewerage)                           | M | Infrastructure - Sanitation     | Reticalulation Sanitation            |                               | 0         | 1 396 131 | 0          | 0         | 0         | 0      | N |
| 181 Abbotsdale: Commercial Erven (Water)                              | M | Infrastructure - Water          | Reticalulation Water                 |                               | 0         | 861 774   | 0          | 0         | 0         | 0      | N |
| 182 Phola Park/ Ilinge Lethu Fencing                                  | M | Other assets                    | Other Buildings                      |                               | 0         | 0         | 500 000    | 0         | 0         | 0      | N |
| 183 Phola Park/ Ilinge Lethu UISP Electrical Services (CRRF)          | M | Infrastructure - Electricity    | Transmission & Reticalulation        |                               | 0         | 0         | 4 000 000  | 4 700 000 | 0         | 0      | N |
| 184 Phola Park/ Ilinge Lethu UISP Sewerage Services (DHS)             | M | Infrastructure - Sanitation     | Reticalulation Sanitation            |                               | 0         | 0         | 3 500 000  | 0         | 0         | 0      | N |
| 185 Phola Park/ Ilinge Lethu UISP Water Services (DHS)                | M | Infrastructure - Water          | Reticalulation Water                 |                               | 0         | 0         | 2 625 000  | 0         | 0         | 0      | N |
| 186 Phola Park/ Ilinge Lethu UISP Streets & Stormwater Services (DHS) | M | Infrastructure - Road transport | Storm water                          |                               | 0         | 0         | 11 375 000 | 0         | 0         | 0      | N |
| 187 Chatsworth UISP (Sewerage)  | M | Infrastructure - Sanitation     | Reticalulation Sanitation            |                               | 0         | 0         | 1 000 000  | 0         | 0         | 0      | N |
| 188 Chatsworth UISP (Streets and Stormwater)                          | M | Infrastructure - Road transport | Storm water                          |                               | 0         | 0         | 3 250 000  | 0         | 0         | 0      | N |
| 189 Chatsworth UISP (Water)   | M | Infrastructure - Water          | Reticalulation Water                 |                               | 0         | 0         | 750 000    | 0         | 0         | 0      | N |
| 190 Abbotsdale: Upgrading of Sewerage Pumpstation                     | M | Infrastructure - Sanitation     | Reticalulation Sanitation            |                               | 0         | 404 230   | 0          | 0         | 0         | 0      | N |
| 191 Abbotsdale: Reservoir and Booster Pumpstation                     | M | Infrastructure - Water          | Dams & Reservoirs                    |                               | 0         | 2 550 511 | 0          | 0         | 0         | 0      | N |
| 192 Abbotsdale: External Streets and Stormwater                       | M | Infrastructure - Road transport | Storm water                          |                               | 0         | 1 341 863 | 0          | 0         | 0         | 0      | N |
| 193 Abbotsdale: Wall along N7   | M | Other Assets                    | Other -Other Assets                  |                               | 0         | 0         | 828 550    | 0         | 0         | 0      | N |
| 194 Riebeeck Wes (Sewerage)DHS  | M | Infrastructure - Sanitation     | Reticalulation Sanitation            |                               | 0         | 0         | 0          | 2 800 000 | 0         | 0      | N |
| 195 Riebeeck Wes (Sewerage) CRRF                                      | M | Infrastructure - Sanitation     | Reticalulation Sanitation            |                               | 0         | 0         | 0          | 750 000   | 0         | 0      | N |
| 196 Riebeeck Wes (Streets and Sormwater) DHS                          | M | Infrastructure - Road transport | Storm water                          |                               | 0         | 0         | 0          | 9 100 000 | 0         | 0      | N |
| 197 Riebeeck Wes (Streets and Sormwater) CRRF                         | M | Infrastructure - Road transport | Storm water                          |                               | 0         | 0         | 0          | 1 100 000 | 0         | 0      | N |
| 198 Riebeeck Wes (Water) DHS  | M | Infrastructure - Water          | Dams & Reservoirs                    |                               | 0         | 0         | 0          | 2 100 000 | 0         | 0      | N |
| 199 Phola Park (Streets and Stormwater) (CRRF)                        | M | Infrastructure - Road transport | Storm water                          |                               | 0         | 0         | 0          | 0         | 0         | 0      | N |
| 200 Land swap: Erf 11223 for Erf 102620                               | O | Other Assets                    | Other Land                           |                               | 0         | 0         | 0          | 0         | 0         | 0      | N |
| 201 Equipment: Libraries (MRF)  | O | Other Assets                    | Furniture and other office equipment |                               | 0         | 26 872    | 50 000     | 70 000    | 0         | 0      | N |
| 202 Replacement: Air conditioners (Libraries)                         | O | Other Assets                    | Furniture and other office equipment |                               | 0         | 51 539    | 0          | 0         | 0         | 0      | R |
| 203 Book Recovery System: Malmesbury Library                          | O | Other Assets                    | Computers - hardware/equipment       |                               | 0         | 254 907   | 321 998    | 0         | 0         | 0      | N |
| 204 CK1 Sedan Replace   | N | Other Assets                    | General vehicles                     |                               | 0         | 0         | 0          | 0         | 0         | 0      | R |
| 205 Purchase of Land from Transnet (erf 1534, Mby)                    | O | Other Assets                    | Other Land                           |                               | 0         | 0         | 1 250 000  | 0         | 0         | 0      | N |
| 206 New Toilet and Fencing: Chatsworth Library                        | O | Other Assets                    | Other -Other Assets                  | 33.547957°S 18.584313°E       | 0         | 0         | 140 000    | 0         | 0         | 0      | N |
| 207 Expropriation of Land (De Hoop) for Housing                       | O | Other Assets                    | Other Land                           |                               | 0         | 0         | 0          | 0         | 0         | 0      | N |
| 208 New Fencing: Malmesbury Library                                   | O | Community                       | Libraries                            |                               | 0         | 0         | 0          | 355 108   | 0         | 0      | N |
| 209 New Library: Abtsotsdale  | O | Community                       | Libraries                            |                               | 0         | 0         | 0          | 2 000 000 | 3 000 000 | 0      | N |
| 210 Purchase of Building: Bonwit                                      | O | Other Assets                    | Other Land                           |                               | 0         | 0         | 0          | 8 500 000 | 0         | 0      | N |
| 211 Information board / signage                                       | O | Other Assets                    | Other -Other Assets                  |                               | 0         | 0         | 0          | 0         | 200 000   | 0      | N |

References

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

Western Cape: West Coast(DC1) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1 | IDP Goal<br>Code<br>2 | Approved<br>Y/N<br>6 | Asset Class<br>3       | Asset Sub-Class<br>3 | GPS Coordinates<br>5 | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |
|--------------------------|-----------------------|----------------------|------------------------|----------------------|----------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|
| R thousands 4            | Project No            |                      |                        |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 2 F Pipeline             |                       | N                    | Infrastructure - Water | Reliculation         | Not applicable       | 0                      | 0                          | 1 200 000                     | 0                      | 0                      | 0                      | Swartlan      | N           |
| 3 Swartland Pipeline     | 2                     | N                    | Infrastructure - Water | Reliculation         | 18.997 / -33.3451    | 0                      | 5 449 041                  | 0                             | 0                      | 0                      | 0                      | Swartlan      | N           |
| 4 Desalination Plant     | 2                     | N                    | Infrastructure - Water | Reliculation         | Not applicable       | 0                      | 10 304 661                 | 0                             | 0                      | 0                      | 0                      | Saldanha      | N           |
| 5 PVR System             | 2                     | N                    | Infrastructure - Water | Reliculation         | Not applicable       | 0                      | 0                          | 1 100 000                     | 0                      | 0                      | 0                      | Swartlan      | N           |
| 6 Voelwei WTW            | 2                     | N                    | Infrastructure - Water | Reliculation         | Not applicable       | 0                      | 0                          | 500 000                       | 0                      | 0                      | 0                      | Swartlan      | N           |
| 7 Darling Pipeline       | 2                     | N                    | Infrastructure - Water | Reliculation         | Not applicable       | 0                      | 0                          | 1 850 000                     | 0                      | 0                      | 0                      | Swartlan      | N           |
| 8 Other Assets           | 3,4,5                 |                      | Other Assets           | Other                | Not applicable       | 0                      | 2 380 230                  | 8 257 000                     | 8 315 000              | 10 651 000             | 8 275 000              | West Coa      | 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

Western Cape: Witzenberg(WC022) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1<br>R thousands     | Project No<br>2 | IDP Goal<br>3 | Approved<br>Y/N<br>6 | Asset Class<br>3                | Asset Sub-Class<br>3             | GPS Coordinates<br>3 | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |
|---|-----------------|---------------|----------------------|---------------------------------|----------------------------------|----------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|
| 1 Barcode Scanner                           | 510200031       | Gover         | Y                    | Other Assets                    | Computer Hardware                | -33.36903,19,31139   | 76 900                 | 76 900                     | 0                             | 0                      | 0                      | 0                      | AI            | r           |
| 2 Computer Hardware- Prepaid                | 510301811       | Gover         | Y                    | Other Assets                    | Computer Hardware                | -33.36903,19,31139   | 12 200                 | 12 200                     | 0                             | 0                      | 0                      | 0                      | AI            | r           |
| 3 Computer Printers                         | 510200061       | Gover         | Y                    | Other Assets                    | Computer Hardware                | -33.36903,19,31139   | 23 300                 | 23 300                     | 0                             | 0                      | 0                      | 0                      | AI            | r           |
| 4 Equipment For Interns                     | 510200011       | Gover         | Y                    | Other Assets                    | Computer Hardware                | -33.36903,19,31139   | 44 800                 | 44 800                     | 0                             | 0                      | 0                      | 0                      | AI            | N           |
| 5 Forklift                                  | 510500051       | Gover         | Y                    | Other Assets                    | Plant and equipment              | -33.36903,19,31139   | 300 000                | 0                          | 0                             | 300 000                | 0                      | 0                      | 3             | N           |
| 6 Furniture & Equipment - FI                | 510201261       | Gover         | Y                    | Other Assets                    | Furniture and fittings           | -33.36903,19,31139   | 700                    | 700                        | 0                             | 0                      | 0                      | 0                      | AI            | r           |
| 7 Furniture & Equipment - FI                | 510210001       | Gover         | Y                    | Other Assets                    | Furniture and fittings           | -33.36903,19,31139   | 1 200                  | 1 200                      | 0                             | 0                      | 0                      | 0                      | AI            | r           |
| 8 Insurance Replacements                    | New Vote        | Gover         | Y                    | Other Assets                    | Plant and equipment              | -33.36903,19,31139   | 50 000                 | 0                          | 0                             | 50 000                 | 0                      | 0                      | AI            | r           |
| 9 New Cat Meterreading System               | 510440001       | Gover         | Y                    | Other Assets                    | Computer Hardware                | -33.36903,19,31139   | 274 300                | 274 300                    | 0                             | 0                      | 0                      | 0                      | AI            | r           |
| 10 Printers Payroll & Debtors               | 510200041       | Gover         | Y                    | Other Assets                    | Office equipment                 | -33.36903,19,31139   | 133 000                | 0                          | 133 000                       | 0                      | 0                      | 0                      | AI            | r           |
| 11 Tools & Equipment-replacement            | 510530001       | Gover         | Y                    | Other Assets                    | Plant and equipment              | -33.36903,19,31139   | 6 500                  | 6 500                      | 0                             | 0                      | 0                      | 0                      | AI            | r           |
| 12 Access To Basic Services                 | 541120171       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.36903,19,31139   | 1 869 890              | 1 869 890                  | 0                             | 0                      | 0                      | 0                      | AI            | N           |
| 13 Bella Vista Housing Roads                | 541400131       | Essen         | N                    | Infrastructure - Road transport | Other roads                      | -33.2852,19,315252   | 6 968 294              | 0                          | 6 968 294                     | 0                      | 0                      | 0                      | 6             | N           |
| 14 Bella Vista Housing Sanitation           | 541100041       | Essen         | N                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.2852,19,315252   | 2 291 587              | 0                          | 2 291 587                     | 0                      | 0                      | 0                      | 6             | N           |
| 15 Bella Vista Housing Stormwater           | 541300061       | Essen         | N                    | Infrastructure - Road transport | Stormwater drains                | -33.2852,19,315252   | 1 262 711              | 0                          | 1 262 711                     | 0                      | 0                      | 0                      | 6             | N           |
| 16 Bella Vista Housing Water                | 541900061       | Essen         | N                    | Infrastructure - Water          | Supply and reticulation networks | -33.2852,19,315252   | 1 169 177              | 0                          | 1 169 177                     | 0                      | 0                      | 0                      | 6             | N           |
| 17 Bulk Sewer Bella Vista                   | 541100061       | Essen         | N                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.2852,19,315252   | 5 150 250              | 0                          | 686 278                       | 4 463 972              | 0                      | 0                      | 6             | N           |
| 18 Bulk Water - Kleinberg Rivier Own Contri | 541909131       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.28462,19,143763  | 1 000 000              | 0                          | 1 000 000                     | 0                      | 0                      | 0                      | 11            | N           |
| 19 Bulk Water - Waterworks &                | 541901241       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.28462,19,143763  | 303 198                | 303 198                    | 0                             | 0                      | 0                      | 0                      | 11            | N           |
| 20 Bulk Water Pine Valley                   | 541900081       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.412887,19,199638 | 4 104 325              | 0                          | 3 479 789                     | 624 536                | 0                      | 0                      | 7             | N           |
| 21 Bulk Water Provision Hamle               | 541902151       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.284728,19,326453 | 5 355 000              | 0                          | 5 355 000                     | 0                      | 0                      | 0                      | 4             | N           |
| 22 Ceres: Bella Vista Bulk Water            | 541900091       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.2852,19,315252   | 7 667 625              | 0                          | 0                             | 100 000                | 7 567 625              | 0                      | 6             | N           |
| 23 Equipment                                | 541401501       | Essen         | Y                    | Other Assets                    | Plant and equipment              | -33.36903,19,31139   | 600 000                | 0                          | 0                             | 0                      | 0                      | 0                      | AI            | r           |
| 24 Hamlet Roads Ithsdg                      | 541470001       | Essen         | Y                    | Infrastructure - Road transport | Other roads                      | -33.284728,19,326453 | 2 286 830              | 2 286 830                  | 0                             | 0                      | 0                      | 0                      | 4             | N           |
| 25 Hamlet Sewerworks Ithsdg                 | 541150001       | Essen         | Y                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.284728,19,326453 | 2 862 747              | 2 862 747                  | 0                             | 0                      | 0                      | 0                      | 4             | N           |
| 26 Hamlet Stormwater Ithsdg                 | 541380001       | Essen         | Y                    | Infrastructure - Road transport | Stormwater drains                | -33.284728,19,326453 | 1 363 610              | 1 363 610                  | 0                             | 0                      | 0                      | 0                      | 4             | N           |
| 27 Hamlet Waterworks Ithsdg                 | 541960001       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.284728,19,326453 | 1 262 899              | 1 262 899                  | 0                             | 0                      | 0                      | 0                      | 4             | N           |
| 28 Jackhammers X 2                          | New Vote        | Essen         | Y                    | Other Assets                    | Plant and equipment              | -33.36903,19,31139   | 80 000                 | 0                          | 0                             | 80 000                 | 0                      | 0                      | AI            | r           |
| 29 Network - Storm Water Upgradn            | 541300131       | Essen         | Y                    | Infrastructure - Road transport | Stormwater drains                | -33.36903,19,31139   | 717 360                | 147 360                    | 0                             | 150 000                | 200 000                | 220 000                | AI            | r           |
| 30 Network - Water Pipes & Va               | 541901371       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.36903,19,31139   | 2 350 000              | 950 000                    | 0                             | 300 000                | 500 000                | 600 000                | AI            | r           |
| 31 Network-street                           | 541401291       | Essen         | Y                    | Infrastructure - Road transport | Other roads                      | -33.36903,19,31139   | 10 320 000             | 1 320 000                  | 0                             | 3 000 000              | 3 000 000              | 3 000 000              | AI            | r           |
| 32 Netw-replace Haml Mainline (mi           | 541902781       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.284728,19,326453 | 589 970                | 589 970                    | 0                             | 0                      | 0                      | 0                      | 4             | N           |
| 33 Op-de-berg Reservoir                     | 541890001       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.023777,19,310317 | 207 378                | 207 378                    | 0                             | 0                      | 0                      | 0                      | 9             | r           |
| 34 Permit Conditions Landfill Sites         | 541500261       | Essen         | Y                    | Infrastructure - Other          | Refuse sites                     | -33.28462,19,143763  | 150 103                | 150 103                    | 0                             | 0                      | 0                      | 0                      | 11            | N           |
| 35 Pine Valley Phase 2b Roads               | 541400121       | Essen         | Y                    | Infrastructure - Road transport | Other roads                      | -33.412887,19,199638 | 3 062 002              | 20 000                     | 3 042 002                     | 0                      | 0                      | 0                      | 7             | N           |
| 36 Pine Valley Phase 2b Sanitation          | 541100031       | Essen         | Y                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.412887,19,199638 | 3 926 709              | 0                          | 3 926 709                     | 0                      | 0                      | 0                      | 7             | N           |
| 37 Pine Valley Phase 2b Stormwater          | 541300051       | Essen         | Y                    | Infrastructure - Road transport | Stormwater drains                | -33.412887,19,199638 | 984 177                | 0                          | 984 177                       | 0                      | 0                      | 0                      | 7             | N           |
| 38 Pine Valley Phase 2b Water               | 541900051       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.412887,19,199638 | 984 177                | 0                          | 984 177                       | 0                      | 0                      | 0                      | 7             | N           |
| 39 Prof Fees For Rural Dev Projects         | 541120161       | Essen         | Y                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.36903,19,31139   | 1 613 368              | 590 000                    | 0                             | 200 000                | 0                      | 0                      | AI            | r           |
| 40 Prof Fees For Rural Dev Projects         | 541390001       | Essen         | Y                    | Infrastructure - Road transport | Stormwater drains                | -33.36903,19,31139   | 925 000                | 600 000                    | 125 000                       | 200 000                | 0                      | 0                      | AI            | N           |
| 41 Prof Fees For Rural Dev Projects         | 541403891       | Essen         | Y                    | Infrastructure - Road transport | Other roads                      | -33.36903,19,31139   | 2 608 873              | 870 000                    | 638 873                       | 500 000                | 600 000                | 0                      | AI            | r           |
| 42 Sewer Network Replacement                | 541105061       | Essen         | Y                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.36903,19,31139   | 4 780 087              | 900 000                    | 0                             | 725 000                | 1 522 500              | 1 632 587              | AI            | r           |
| 43 Sewer Pumps- Replacement P               | 541101321       | Essen         | Y                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.28462,19,143763  | 1 104 112              | 204 112                    | 0                             | 300 000                | 300 000                | 300 000                | 11            | r           |
| 44 Telemetric Systems                       | 541901051       | Essen         | Y                    | Other Assets                    | Supply and reticulation networks | -33.36903,19,31139   | 626 480                | 300 000                    | 326 480                       | 0                      | 0                      | 0                      | 5             | N           |
| 45 Tools & Equipment                        | 541120001       | Essen         | Y                    | Other Assets                    | Plant and equipment              | -33.36903,19,31139   | 580 000                | 280 000                    | 0                             | 100 000                | 100 000                | 100 000                | AI            | N           |
| 46 Tools & Equipment                        | 541920001       | Essen         | Y                    | Other Assets                    | Plant and equipment              | -33.36903,19,31139   | 80 000                 | 80 000                     | 0                             | 0                      | 0                      | 0                      | AI            | N           |
| 47 Traffic Calming                          | 541400111       | Essen         | Y                    | Infrastructure - Road transport | Other roads                      | -33.36903,19,31139   | 670 000                | 0                          | 0                             | 200 000                | 220 000                | 250 000                | AI            | N           |
| 48 Tulbagh Upper Reservoir                  | 541802121       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.28462,19,143763  | 306 778                | 306 778                    | 0                             | 0                      | 0                      | 0                      | 11            | N           |
| 49 Tulbagh Wwtw Upgrade                     | 541102651       | Essen         | Y                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.28462,19,143763  | 8 326 245              | 5 572 479                  | 2 753 766                     | 0                      | 0                      | 0                      | 11,7          | r           |
| 50 Tulbagh Wwtw Upgrade Contribution        | 541180001       | Essen         | Y                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.28462,19,143763  | 2 400 000              | 0                          | 2 400 000                     | 0                      | 0                      | 0                      | 11,7          | r           |
| 51 Upgrade Nduli Sewer Network              | 541101441       | Essen         | Y                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.355983,19,342718 | 73 098                 | 73 098                     | 0                             | 0                      | 0                      | 0                      | 1             | r           |
| 52 Upgrade Voortrekkerstreet                | 541402061       | Essen         | Y                    | Infrastructure - Road transport | Other roads                      | -33.412887,19,199638 | 300 000                | 300 000                    | 0                             | 0                      | 0                      | 0                      | 7             | N           |
| 53 Upgrading Roads                          | 541400611       | Essen         | Y                    | Infrastructure - Road transport | Other roads                      | -33.28462,19,143763  | 4 417 865              | 4 417 865                  | 0                             | 0                      | 0                      | 0                      | 11            | r           |
| 54 Upgrading Roads-see Mlg                  | 541400441       | Essen         | Y                    | Infrastructure - Road transport | Other roads                      | -33.28462,19,143763  | 300 000                | 300 000                    | 0                             | 0                      | 0                      | 0                      | 11            | r           |
| 55 Vredobes Bulk Sanitation                 | 541190001       | Essen         | N                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.36903,19,31139   | 9 010 528              | 226 102                    | 2 463 266                     | 6 242 374              | 78 786                 | 0                      | 5             | N           |
| 56 Vredobes Bulk Water Supply               | 541903801       | Essen         | N                    | Infrastructure - Water          | Supply and reticulation networks | -33.36903,19,31139   | 23 574 631             | 366 955                    | 7 299 792                     | 7 388 417              | 8 520 067              | 0                      | 5             | r           |
| 57 Vredobes Housing Roads                   | 541400161       | Essen         | N                    | Infrastructure - Road transport | Other roads                      | -33.354329,19,325933 | 22 754 248             | 0                          | 1 254 248                     | 0                      | 12 000 000             | 9 500 000              | 1             | N           |
| 58 Vredobes Housing Sanitation              | 541100051       | Essen         | N                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.354329,19,325933 | 22 754 248             | 0                          | 1 254 248                     | 0                      | 12 000 000             | 9 500 000              | 1             | N           |
| 59 Vredobes Housing Stormwater              | 541300071       | Essen         | N                    | Infrastructure - Road transport | Stormwater drains                | -33.354329,19,325933 | 22 754 248             | 0                          | 1 254 248                     | 0                      | 12 000 000             | 9 500 000              | 1             | N           |
| 60 Vredobes Housing Water                   | 541900071       | Essen         | N                    | Infrastructure - Water          | Supply and reticulation networks | -33.354329,19,325933 | 22 754 248             | 0                          | 1 254 248                     | 0                      | 12 000 000             | 9 500 000              | 1             | N           |
| 61 Infrastructure Management System         | New Vote        | Essen         | Y                    | Intangibles                     | Computer Software                | -33.36903,19,31139   | 600 000                | 0                          | 0                             | 0                      | 300 000                | 300 000                | AI            | N           |
| 62 Vehicle Replacement Programme            | 541500161       | Essen         | Y                    | Other Assets                    | General Vehicles                 | -33.36903,19,31139   | 1 387 537              | 1 387 537                  | 0                             | 0                      | 0                      | 0                      | AI            | N           |
| 63 Vehicle Replacement Programme            | New Vote        | Essen         | Y                    | Other Assets                    | Plant and equipment              | -33.36903,19,31139   | 650 000                | 0                          | 0                             | 0                      | 650 000                | 0                      | AI            | N           |
| 64 Vehicle Replacement Programme            | New Vote        | Essen         | Y                    | Other Assets                    | Plant and equipment              | -33.36903,19,31139   | 1 280 000              | 0                          | 0                             | 230 000                | 1 050 000              | 0                      | r             |             |
| 65 Vehicle Replacement Programme            | New Vote        | Essen         | Y                    | Other Assets                    | Plant and equipment              | -33.36903,19,31139   | 1 540 000              | 0                          | 0                             | 1 540 000              | 0                      | 0                      | AI            | N           |
| 66 Wokeley & Tulbagh WWTW Retention         | 541100101       | Essen         | Y                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.412887,19,199638 | 99 207                 | 0                          | 99 207                        | 0                      | 0                      | 0                      | 7             | r           |
| 67 Toilets for Informal Settlements         | 541100091       | Essen         | Y                    | Infrastructure - Sanitation     | Sewerage purification works      | -33.36903,19,31139   | 421 053                | 0                          | 421 053                       | 0                      | 0                      | 0                      | AI            | r           |
| 68 Upgrading Roads - Vredobes               | New Vote        | Essen         | N                    | Infrastructure - Road transport | Other roads                      | -33.354329,19,325933 | 5 000 000              | 0                          | 0                             | 0                      | 0                      | 5 000 000              | 1             | r           |
| 69 Bella Vista Housing Bulk Roads & SW      | New Vote        | Essen         | N                    | Infrastructure - Road transport | Other roads                      | -33.2852,19,315252   | 4 000 000              | 0                          | 0                             | 0                      | 0                      | 4 000 000              | 6             | N           |
| 70 ODB Internal Roads                       | 541400181       | Essen         | Y                    | Infrastructure - Road transport | Other roads                      | -33.023777,19,310317 | 580 750                | 0                          | 580 750                       | 0                      | 0                      | 0                      | 9             | N           |
| 71 Skoonvel Upgrading of Roads              | 541400191       | Essen         | Y                    | Infrastructure - Road transport | Other roads                      | -33.36903,19,31139   | 4 000 000              | 0                          | 200 000                       | 3 800 000              | 0                      | 0                      | 5             | N           |
| 72 Bulk Water Pine Valley (Own Contribution | 541900141       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.412887,19,199638 | 800 000                | 0                          | 800 000                       | 0                      | 0                      | 0                      | 7             | N           |
| 73 Skoonvel Bulk water                      | 541900161       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.36903,19,31139   | 1 000 000              | 0                          | 1 000 000                     | 0                      | 0                      | 0                      | 5             | N           |
| 74 Replace Water Meters                     | 541900171       | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.36903,19,31139   | 219 298                | 0                          | 219 298                       | 0                      | 0                      | 0                      | 5             | r           |
| 75 Waste Transfer Station                   | New Vote        | Essen         | Y                    | Other Assets                    | Buildings                        | -33.36903,19,31139   | 7 500 000              | 0                          | 0                             | 0                      | 0                      | 7 500 000              | AI            | N           |
| 76 Prepaid Water Meters                     | New Vote        | Essen         | Y                    | Infrastructure - Water          | Supply and reticulation networks | -33.36903,19,31139   | 2 500 000              | 0                          | 0                             | 2 500 000              | 0                      | 0                      | AI            | N           |
| 77 Upgrade Wolsley Landfill Site            | New Vote        | Essen         | Y                    | Infrastructure - Other          | Refuse sites                     | -33.412887,19,199638 | 1 500 000              | 0                          | 1 500 000                     | 0                      | 0                      | 0                      | 7             | N           |
| 78 Air Conditioner - Town Hall              | 521100081       | Commu         | Y                    | Other Assets                    | Plant and equipment              | -33.36903,19,31139   | 300 000                | 0                          | 0                             | 0                      | 300 000                | 0                      | 3             | N           |

|   |           |       |                      |                              |                                  |                      |            |           |           |           |           |           |     |   |
|---|-----------|-------|----------------------|------------------------------|----------------------------------|----------------------|------------|-----------|-----------|-----------|-----------|-----------|-----|---|
| 79 Book Detecting Systems                             | 520400121 | Comm  | Y                    | Other Assets                 | Computer Hardware                | -33.36903,19.31139   | 1 330 000  | 230 000   | 300 000   | 800 000   | 0         | 0         | 3   | N |
| 80 Building Upgrade                                   | New Vote  | Comm  | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 80 000     | 0         | 0         | 80 000    | 0         | 0         | All | r |
| 81 Computer Equipment                                 | 520400131 | Comm  | Y                    | Other Assets                 | Computer Hardware                | -33.36903,19.31139   | 45 000     | 45 000    | 0         | 0         | 0         | 0         | All | r |
| 82 Fire Fighting Equipment                            | 520501361 | Essen | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 12 879     | 2 879     | 10 000    | 0         | 0         | 0         | All | r |
| 83 IT Equipment- Belgain Grant                        | New Vote  | Socio | Y                    | Other Assets                 | Computer Hardware                | -33.36903,19.31139   | 140 000    | 0         | 0         | 140 000   | 0         | 0         | All | r |
| 84 Maple Park Upgrading                               | 522610001 | Gover | Y                    | Community                    | Buildings                        | -33.36903,19.31139   | 54 594     | 54 594    | 0         | 0         | 0         | 0         | 5   | r |
| 85 New Furniture                                      | 520400141 | Comm  | Y                    | Other Assets                 | Furniture and fittings           | -33.36903,19.31139   | 135 048    | 0         | 64 000    | 71 048    | 0         | 0         | 3   | N |
| 86 New Furniture                                      | New Vote  | Comm  | Y                    | Other Assets                 | Furniture and fittings           | -33.36903,19.31139   | 125 000    | 0         | 0         | 125 000   | 0         | 0         | All | r |
| 87 New Library- Pa Hamlet                             | 520490001 | Comm  | Y                    | Community                    | Libraries                        | -33.284728,19.326453 | 5 850 000  | 4 200 000 | 1 650 000 | 0         | 0         | 0         | 4   | N |
| 88 Pine Valley Community Hall                         | 521100131 | Comm  | Y                    | Community                    | Community buildings              | -33.412887,19.199638 | 610 000    | 0         | 610 000   | 0         | 0         | 0         | 7   | N |
| 89 Pine Valley Hall - Ihtsdg                          | 521100111 | Comm  | Y                    | Community                    | Community buildings              | -33.412887,19.199638 | 5 216 667  | 1 754 386 | 3 462 281 | 0         | 0         | 0         | 7   | N |
| 90 Pine Valley Hall-Mtg                               | 521100121 | Comm  | Y                    | Community                    | Community buildings              | -33.412887,19.199638 | 1 594 954  | 1 458 000 | 136 954   | 0         | 0         | 0         | 7   | N |
| 91 Plant & Equipment- Belgain Grant                   | 521860001 | Essen | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 720 773    | 213 000   | 213 000   | 273 000   | 0         | 0         | All | N |
| 92 Printers For Cdw                                   | 522200021 | Socio | Y                    | Other Assets                 | Computer Hardware                | -33.36903,19.31139   | 31 000     | 31 000    | 0         | 0         | 0         | 0         | All | N |
| 93 Public Toilet @ Pah Library                        | 520400151 | Comm  | Y                    | Other Assets                 | Buildings                        | -33.284728,19.326453 | 315 000    | 315 000   | 0         | 0         | 0         | 0         | 4   | N |
| 94 Replace Town Hall Floor                            | 521100101 | Comm  | Y                    | Community                    | Community buildings              | -33.36903,19.31139   | 400 000    | 0         | 0         | 0         | 400 000   | 0         | 3   | r |
| 95 Security Fence With Vibracrete Wall                | 520400481 | Comm  | Y                    | Community                    | Libraries                        | -33.36903,19.31139   | 12 000     | 0         | 12 000    | 0         | 0         | 0         | 3   | N |
| 96 Upgrading Of Nkaba Centre- Odb                     | New Vote  | Socio | Y                    | Community                    | Community buildings              | -33.023777,19.310317 | 625 000    | 0         | 0         | 625 000   | 0         | 0         | 9   | r |
| 97 Fencing Cemeteries                                 | 520101301 | Comm  | Y                    | Community                    | Cemeteries                       | -33.36903,19.31139   | 100 000    | 0         | 0         | 100 000   | 0         | 0         | All | N |
| 98 Access Control                                     | 530400031 | Gover | Y                    | Other Assets                 | Office equipment                 | -33.36903,19.31139   | 21 500     | 21 500    | 0         | 0         | 0         | 0         | All | N |
| 99 Building- Municipal Offices                        | 530201521 | Gover | Y                    | Other Assets                 | Office buildings                 | -33.36903,19.31139   | 150 000    | 150 000   | 0         | 0         | 0         | 0         | 5   | r |
| 100 Building Upgrade- Finance Offi                    | 530200021 | Gover | Y                    | Other Assets                 | Buildings                        | -33.36903,19.31139   | 100 000    | 100 000   | 0         | 0         | 0         | 0         | 5   | N |
| 101 Microsoft Licences                                | 530470001 | Gover | Y                    | Intangibles                  | Computer Software                | -33.36903,19.31139   | 320 000    | 120 000   | 0         | 200 000   | 0         | 0         | All | r |
| 102 Office Furniture - Witzenberg                     | 530100011 | Gover | Y                    | Other Assets                 | Furniture and fittings           | -33.36903,19.31139   | 427 801    | 73 501    | 204 300   | 150 000   | 0         | 0         | All | r |
| 103 Rekenaarhardare- Vervang                          | 530401631 | Gover | Y                    | Other Assets                 | Office equipment                 | -33.36903,19.31139   | 635 000    | 320 000   | 315 000   | 0         | 0         | 0         | All | r |
| 104 Service Plots Housing                             | 530200051 | Gover | Y                    | Other Assets                 | Buildings                        | -33.36903,19.31139   | 70 000     | 70 000    | 0         | 0         | 0         | 0         | 5   | N |
| 105 Toerusting - Lugversorger                         | 530101581 | Gover | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 52 200     | 52 200    | 0         | 0         | 0         | 0         | All | r |
| 106 Upgrading Of Phone System                         | 530100441 | Gover | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 700        | 700       | 0         | 0         | 0         | 0         | All | N |
| 107 Upgrading- Polo Cross Hall                        | 530250001 | Comm  | Y                    | Community                    | Community buildings              | -33.355983,19.342718 | 1 000 000  | 0         | 1 000 000 | 0         | 0         | 0         | 1   | N |
| 108 11 Kv Ring Supply Santleiland                     | 540800071 | Essen | Y                    | Infrastructure - Electricity | Supply and reticulation networks | -33.412887,19.199638 | 1 500 000  | 0         | 0         | 0         | 1 500 000 | 0         | 7   | N |
| 109 11 Kv Supply- Industrial Area Wolsley             | 540806411 | Essen | Y                    | Infrastructure - Electricity | Supply and reticulation networks | -33.412887,19.199638 | 857 000    | 457 000   | 400 000   | 0         | 0         | 0         | 7   | N |
| 110 Pa Hamlet Phase 5 Network                         | 540880001 | Essen | Y                    | Infrastructure - Electricity | Supply and reticulation networks | -33.284728,19.326453 | 1 643 000  | 1 643 000 | 0         | 0         | 0         | 0         | 4   | N |
| 111 Prof Fees For Rural Dev Projects                  | 540590001 | Essen | Y                    | Infrastructure - Electricity | Supply and reticulation networks | -33.36903,19.31139   | 3 400 000  | 0         | 300 000   | 2 300 000 | 400 000   | 400 000   | All | N |
| 112 Remote Metering                                   | 540801981 | Essen | Y                    | Infrastructure - Electricity | Supply and reticulation networks | -33.36903,19.31139   | 400 000    | 200 000   | 200 000   | 0         | 0         | 0         | All | N |
| 113 Replace 4x4 Ld's (3)                              | 540800051 | Essen | Y                    | Other Assets                 | General Vehicles                 | -33.36903,19.31139   | 2 300 000  | 0         | 0         | 700 000   | 1 600 000 | 0         | All | N |
| 114 Replace Ccm192 (cherry Picker)                    | 540500031 | Essen | Y                    | Other Assets                 | General Vehicles                 | -33.36903,19.31139   | 1 200 000  | 0         | 1 200 000 | 0         | 0         | 0         | All | r |
| 115 Security Fence- Wolsley Stores                    | 540500021 | Essen | Y                    | Other Assets                 | Security Fence                   | -33.412887,19.199638 | 120 000    | 20 000    | 0         | 100 000   | 0         | 0         | 7   | N |
| 116 Tools & Equipment                                 | 540820001 | Essen | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 1 140 000  | 495 000   | 150 000   | 160 000   | 165 000   | 170 000   | All | N |
| 117 Tools & Equipment                                 | 540920001 | Gover | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 130 000    | 0         | 28 000    | 30 000    | 35 000    | 37 000    | All | N |
| 118 Vredobes Electrification                          | 540820141 | Essen | N                    | Infrastructure - Electricity | Supply and reticulation networks | -33.36903,19.31139   | 1 754 386  | 0         | 0         | 1 754 386 | 0         | 0         | 5   | N |
| 119 Network- Housing Projects                         | 540501841 | Essen | Y                    | Infrastructure - Electricity | Supply and reticulation networks | -33.28462,19.143763  | 17 284 752 | 39 138    | 2 000 000 | 4 000 000 | 4 245 614 | 7 000 000 | 11  | N |
| 120 Electrical Network Refurbishment                  | 540800021 | Essen | Y                    | Infrastructure - Electricity | Supply and reticulation networks | -33.412887,19.199638 | 4 000 000  | 0         | 1 000 000 | 1 000 000 | 1 000 000 | 7         | N   |   |
| 121 Vehicle Replacement Programme                     | New Vote  | Essen | Y                    | Other Assets                 | General Vehicles                 | -33.36903,19.31139   | 300 000    | 0         | 0         | 300 000   | 0         | 0         | All | r |
| 122 Streetlights Housing Projects                     | New Vote  | Essen | Y                    | Infrastructure - Electricity | Street lights                    | -33.36903,19.31139   | 8 266 855  | 0         | 0         | 3 766 855 | 4 500 000 | 0         | All | N |
| 123 Streetlights                                      | New Vote  | Essen | Y                    | Infrastructure - Electricity | Street lights                    | -33.023777,19.310317 | 100 000    | 0         | 0         | 100 000   | 0         | 0         | All | N |
| 124 Furniture & Equipment                             | 522900021 | Comm  | Y                    | Other Assets                 | Furniture and fittings           | -33.36903,19.31139   | 10 650     | 10 650    | 0         | 0         | 0         | 0         | All | r |
| 125 Tools & Equipment-replacement                     | 520330001 | Comm  | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 2 000      | 2 000     | 0         | 0         | 0         | 0         | All | r |
| 126 Vehicle Replacement Programme                     | 522900031 | Comm  | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 14 756     | 14 756    | 0         | 0         | 0         | 0         | All | N |
| 127 Land for housing                                  | New Vote  | Comm  | Y                    | Other Assets                 | Other                            | -33.28462,19.143763  | 2 000 000  | 0         | 0         | 2 000 000 | 0         | 0         | 11  | N |
| 128 Office Equipment Planning                         | 541200031 | Socio | Y                    | Other Assets                 | Furniture and fittings           | -33.36903,19.31139   | 40 000     | 0         | 40 000    | 0         | 0         | 0         | 3   | N |
| 129 Project Management Equipment                      | 542000011 | Gover | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 92 544     | 75 000    | 17 544    | 0         | 0         | 0         | All | N |
| 130 Building Upgrade                                  | 520500881 | Essen | Y                    | Other Assets                 | Office buildings                 | -33.28462,19.143763  | 66 400     | 66 400    | 0         | 0         | 0         | 0         | 11  | r |
| 131 Fire Arms   | 522000051 | Essen | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 100 000    | 0         | 0         | 100 000   | 0         | 0         | All | r |
| 132 Security Fence - Drivers Licensing Testing Centre | 522060001 | Essen | Y                    | Other Assets                 | Security Fence                   | -33.36903,19.31139   | 50 000     | 50 000    | 0         | 0         | 0         | 0         | 5   | N |
| 133 Vehicle Replacement Programme                     | 522001481 | Essen | Y                    | Other Assets                 | General Vehicles                 | -33.36903,19.31139   | 306 000    | 306 000   | 0         | 0         | 0         | 0         | All | r |
| 134 Vehicle Replacement Programme                     | New Vote  | Essen | Y                    | Other Assets                 | General Vehicles                 | -33.36903,19.31139   | 420 000    | 0         | 0         | 420 000   | 0         | 0         | All | N |
| 135 Vehicle Replacement Programme                     | New Vote  | Y     | Specialised vehicles | Fire                         | -33.023777,19.310317             | 3 000 000            | 0          | 0         | 3 000 000 | 0         | 0         | 0         | 9   | N |
| 136 Brandblussers                                     | New Vote  | Essen | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 50 000     | 0         | 0         | 50 000    | 0         | 0         | All | r |
| 137 Drennebos Swimming Pool - Re-fibreglass           | 522450001 | Comm  | Y                    | Community                    | Swimming pools                   | -33.36903,19.31139   | 59 866     | 59 866    | 0         | 0         | 0         | 0         | 5   | r |
| 138 Equipment/ Appliances Upgr                        | 521400331 | Comm  | Y                    | Other Assets                 | Plant and equipment              | -33.28462,19.143763  | 200 000    | 0         | 200 000   | 0         | 0         | 0         | 11  | r |
| 139 Extension Of Sport Facility- Ceres Lloydsstraat   | New Vote  | Comm  | Y                    | Community                    | Outdoor sport facilities         | -33.36903,19.31139   | 150 000    | 0         | 0         | 150 000   | 0         | 0         | 3   | r |
| 140 Grasscutting Equipment                            | 521901401 | Comm  | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 110 000    | 50 000    | 60 000    | 0         | 0         | 0         | All | N |
| 141 Hamlet Poverty Project                            | 521910001 | Comm  | Y                    | Community                    | Parks and public conveniences    | -33.284728,19.326453 | 1 862 933  | 1 862 933 | 0         | 0         | 0         | 0         | 4   | N |
| 142 Montana Swimming Pool - Re-fibreglass             | 522401571 | Comm  | Y                    | Community                    | Swimming pools                   | -33.412887,19.199638 | 936 169    | 436 169   | 0         | 500 000   | 0         | 0         | 7   | r |
| 143 Pine Forest Upgrades                              | 520601371 | Comm  | Y                    | Other Assets                 | Plant and equipment              | -33.36903,19.31139   | 2 131 128  | 70 671    | 60 457    | 2 000 000 | 0         | 0         | 3   | r |
| 144 Replace Cutting Tractors                          | 521902161 | Comm  | Y                    | Other Assets                 | General Vehicles                 | -33.36903,19.31139   | 800 000    | 0         | 800 000   | 0         | 0         | 0         | All | N |
| 145 Swimming Pool Hamlet                              | 522401231 | Comm  | Y                    | Community                    | Swimming pools                   | -33.284728,19.326453 | 1 870 548  | 1 870 548 | 0         | 0         | 0         | 0         | 4   | N |
| 146 Upgrading Play Grounds & Parks- Bella Vista       | 521950001 | Comm  | Y                    | Community                    | Parks and public conveniences    | -33.32852,19.315252  | 2 200 000  | 2 200 000 | 0         | 0         | 0         | 0         | 6   | N |
| 147 Upgrading Play Grounds & Parks- Nduli             | 521940001 | Comm  | Y                    | Community                    | Parks and public conveniences    | -33.36903,19.31139   | 1 032 519  | 1 032 519 | 0         | 0         | 0         | 0         | All | N |
| 148 Upgrading Sport Facilities- Tulbagh               | 522360001 | Comm  | Y                    | Community                    | Outdoor sport facilities         | -33.28462,19.143763  | 214 200    | 214 200   | 0         | 0         | 0         | 0         | 11  | N |
| 149 Upgrading Sport Facilities-nduli                  | 522350001 | Comm  | Y                    | Community                    | Outdoor sport facilities         | -33.355983,19.342718 | 503 708    | 503 708   | 0         | 0         | 0         | 0         | 1   | N |
| 150 Upgrading Sport Facilities-odb                    | 522390001 | Comm  | Y                    | Community                    | Outdoor sport facilities         | -33.023777,19.310317 | 13 490     | 13 490    | 0         | 0         | 0         | 0         | 9   | N |
| 151 Upgrading Sport Facilities-wolsley                | 522370001 | Comm  | Y                    | Community                    | Outdoor sport facilities         | -33.412887,19.199638 | 5 752 167  | 4 050 300 | 1 701 867 | 0         | 0         | 0         | 7   | N |
| 152 Vehicle Replacement Programme                     | New Vote  | Comm  | Y                    | Other Assets                 | General Vehicles                 | -33.36903,19.31139   | 200 000    | 0         | 0         | 0         | 200 000   | 0         | All | r |

#### References

1. Must reconcile with Budgeted Capital Expenditure
2. As per Table SA6
3. As per Table SA3
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

Western Cape: Drakenstein(WC023) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1<br>R thousands 4            | IDP Goal<br>Code<br>2 | Approved<br>Y/N<br>6 | Asset Class<br>3 | Asset Sub-Class<br>3                 | GPS Coordinates<br>5 | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 Ward Location | New/Renewal |
|--|-----------------------|----------------------|------------------|--------------------------------------|----------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|--------------------------------------|-------------|
| 1 UNALLOCATED OPERATIONAL INFRASTRUCTURE ALLOCATION  |                       | N                    | Other assets     | Other Assets - Other                 |                      | 0                      | 0                          | 1 445 978                     | 679 490                | 13 509 907             | 13 235 972 All                       | N           |
| 2 UNALLOCATED OPERATIONAL INFRASTRUCTURE ALLOCATION  |                       | N                    | Other assets     | Other Assets - Other                 |                      | 0                      | 0                          | 305 693                       | 6 403 010              | 822 323                | 869 188 All                          | N           |
| 3 OFFICE FURNITURE & EQUIPMENT                       |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 1 501                         | 0                      | 0                      | 0 All                                | N           |
| 4 OFFICE FURNITURE & EQUIPMENT                       |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 5 ICT EQUIPMENT: COMPUTERS                           |                       | N                    | Other assets     | Computers - hardware/equipment       |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | R           |
| 6 OFFICE FURNITURE & EQUIPMENT                       |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 7 UNALLOCATED PROJECTS                               |                       | N                    | Other assets     | Other Assets - Other                 |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 8 ICT EQUIPMENT: PRINTER - OMBUDSMAN                 |                       | N                    | Other assets     | Computers - hardware/equipment       |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 9 ICT EQUIPMENT: COMPUTERS                           |                       | N                    | Other assets     | Computers - hardware/equipment       |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 10 NEW AIRCONDITIONERS                               |                       | N                    | Other assets     | Other Buildings                      |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 11 OFFICE EQUIPMENT                                  |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 12 OFFICE FURNITURE & EQUIPMENT                      |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 13 INTANGIBLE ASSETS: DATA ANALYSIS (SOFTWARE)       |                       | N                    | Intangibles      | Computers - software & programming   |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 14 INTANGIBLE ASSETS: RISK & INTERNAL AUDIT SOFTWARE |                       | N                    | Intangibles      | Computers - software & programming   |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 15 BUILDINGS: AIRCONDITIONERS                        |                       | N                    | Other assets     | Other Buildings                      |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 16 ICT EQUIPMENT: COMPUTERS                          |                       | N                    | Other assets     | Computers - hardware/equipment       |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 17 OFFICE FURNITURE & EQUIPMENT                      |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 62 776                        | 0                      | 0                      | 0 All                                | N           |
| 18 ICT EQUIPMENT: PHOTO MACHINE (PAC)                |                       | N                    | Other assets     | Computers - hardware/equipment       |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 19 VACUUM CLEANER: TOWN HALL OFFICES                 |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 20 PROXIMA   |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 21 REFRIGERATOR                                      |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 22 MICROWAVE   |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 23 NEW SECRETARY                                     |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 24 CHAIRS OFFICE OF CAE                              |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 25 OFFICE FURNITURE & EQUIPMENT: CUPBOARDS           |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 26 DESK & CHAIR PERFORMANCE AUDITOR                  |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 27 DESK & CHAIR DIPPENAAR                            |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 28 BINDING MACHINE (PAC)                             |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 29 BUILDINGS: SHADED CAR PARK TOWN HALL              |                       | N                    | Other assets     | Civic Land and Buildings             |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 30 BUILDINGS: FENCING OF PARKING AREA TOWN HALL      |                       | N                    | Other assets     | Civic Land and Buildings             |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 31 BUILDINGS: ALTERATIONS TO OFFICES: TOWN HALL      |                       | N                    | Other assets     | Civic Land and Buildings             |                      | 0                      | 160 700                    | 0                             | 0                      | 0                      | 0 All                                | N           |
| 32 VACUUM CLEANER : TOWNHALL OFFICES                 |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 33 VACUUM CLEANER :TOWN HALL OFFICES                 |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| ICT EQUIPMENT: NOTEBOOKS FOR FINANCIAL INTERNS x 5   |                       |                      |                  |                                      |                      |                        |                            |                               |                        |                        |                                      |             |
| 34 (FMG)   |                       | N                    | Other assets     | Computers - hardware/equipment       |                      | 0                      | 0                          | 0                             | 75 000                 | 0                      | 0 All                                | N           |
| 35 OFFICE FURNITURE - SECRETARIES                    |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 36 OFFICE EQUIPMENT - DIRECTORS                      |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 171 871                    | 0                             | 0                      | 0                      | 0 All                                | N           |
| 37 ICT EQUIPMENT: COMPUTER BUDGET                    |                       | N                    | Other assets     | Computers - hardware/equipment       |                      | 0                      | 26 026                     | 4 021                         | 0                      | 0                      | 0 All                                | N           |
| 38 OFFICE DESK                                       |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 39 HI - BACK OFFICE CHAIRS X 2                       |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 40 CONFERENCE CHAIRS X 4                             |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 41 COUCH   |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 42 DIRECTORATE: COMPUTERS - CAPITAL REPLACE          |                       | N                    | Other assets     | Computers - hardware/equipment       |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 43 ICT EQUIPMENT: COMPUTERS                          |                       | N                    | Other assets     | Computers - hardware/equipment       |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 44 ICT EQUIPMENT: COMPUTER BUDGET                    |                       | N                    | Other assets     | Computers - hardware/equipment       |                      | 0                      | 0                          | 95 349                        | 0                      | 0                      | 0 All                                | N           |
| 45 OFFICE FURNITURE & EQUIPMENT                      |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 85 055                     | 0                             | 0                      | 0                      | 0 All                                | N           |
| 46 VISIO SUBSCRIPTION                                |                       | N                    | Intangibles      | Computers - software & programming   |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 47 OFFICE FURNITURE & EQUIPMENT                      |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 48 BUILDINGS: AIRCONDITIONERS                        |                       | N                    | Other assets     | Other Buildings                      |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 49 BUILDINGS: AIRCONDITIONERS                        |                       | N                    | Other assets     | Other Buildings                      |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 50 OFFICE FURNITURE & EQUIPMENT                      |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| OFFICE EQUIPMENT: ELECTRONIC METER READING           |                       |                      |                  |                                      |                      |                        |                            |                               |                        |                        |                                      |             |
| 51 APPARATUS   |                       | N                    | Other assets     | Plant & equipment                    |                      | 0                      | 858 300                    | 58 800                        | 0                      | 0                      | 0 All                                | N           |
| 52 OFFICE FURNITURE & EQUIPMENT                      |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 23 696                        | 0                      | 0                      | 0 All                                | N           |
| 53 VEHICLES & EQUIPMENT: BICYCLE MESSENGER X 1       |                       | N                    | Other assets     | Plant & equipment                    |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 54 OFFICE FURNITURE & EQUIPMENT                      |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 22 120                     | 0                             | 0                      | 0                      | 0 All                                | N           |
| 55 OFFICE FURNITURE & EQUIPMENT: DESK WITH DRAWERS   |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| OFFICE EQUIPMENT: ELECTRONIC METER READING           |                       |                      |                  |                                      |                      |                        |                            |                               |                        |                        |                                      |             |
| 56 APPARATUS   |                       | N                    | Other assets     | Plant & equipment                    |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| OFFICE FURNITURE & EQUIPMENT: CONFERENCE CHAIRS X    |                       |                      |                  |                                      |                      |                        |                            |                               |                        |                        |                                      |             |
| 57 4   |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 58 OFFICE EQUIPMENT: CALCULATORS X 6                 |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 59 OFFICE EQUIPMENT: HIGH BACK OFFICE CHAIRS X 3     |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| OFFICE FURNITURE & EQUIPMENT: CONFERENCE CHAIRS X    |                       |                      |                  |                                      |                      |                        |                            |                               |                        |                        |                                      |             |
| 60 4   |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 61 OFFICE EQUIPMENT: CALCULATORS X 5                 |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 62 OFFICE EQUIPMENT: FILING CABINETS X 4             |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 63 OFFICE EQUIPMENT: FILING CABINETS X 8             |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 64 OFFICE FURNITURE & EQUIPMENT: CREDENZAS X 5       |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 65 OFFICE EQUIPMENT: HIGH BACK OFFICE CHAIRS X 6     |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 66 OFFICE FURNITURE & EQUIPMENT: DESK WITH DRAWERS   |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| OFFICE FURNITURE & EQUIPMENT: CONFERENCE CHAIRS X    |                       |                      |                  |                                      |                      |                        |                            |                               |                        |                        |                                      |             |
| 67 10  |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 68 OFFICE EQUIPMENT: NOTE COUNTER X 1                |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |
| 69 OFFICE EQUIPMENT: NOTE COUNTER X 1                |                       | N                    | Other assets     | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0 All                                | N           |





|   |   |              |                                      |   |         |           |         |         |         |     |   |
|---|---|--------------|--------------------------------------|---|---------|-----------|---------|---------|---------|-----|---|
| 211 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 212 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 213 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 214 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 215 BUILDINGS: AIRCONDITIONERS                            | N | Other assets | Other Buildings                      | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 216 RENOVATION OF HR KITCHEN                              | N | Other assets | Civic Land and Buildings             | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 217 BUILDINGS: OFFICE ALTERATIONS                         | N | Other assets | Civic Land and Buildings             | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| ICT EQUIPMENT: TIME & ATTENDENCE SYSTEM: OFFICE BUILDINGS | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| ICT EQUIPMENT: TIME & ATTENDENCE SYSTEM: CIVIC CENTRE     | N | Other assets | Plant & equipment                    | 0 | 459 277 | 0         | 0       | 0       | 0       | All | N |
| 220 OFFICE EQUIPMENT: TAPE RECORDING EQUIPMENT            | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 221 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| GENERAL EQUIPMENT: ALCOHOL / DRUG TESTING APPARATUS       | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 223 BUILDINGS: OFFICE ALTERATIONS: CIVIC CENTRE           | N | Other assets | Civic Land and Buildings             | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 224 LED PROJECTS  | N | Other assets | Other Assets -Other                  | 0 | 0       | 0         | 300 000 | 0       | 0       | All | N |
| 225 INFORMAL TRADING KIOSKS IN PAARL CBD                  | N | Other assets | Other Buildings                      | 0 | 0       | 0         | 500 000 | 537 500 | 577 812 | All | N |
| 226 INFORMAL TRADING STRUCTURES: WELLINGTON               | N | Other assets | Other Buildings                      | 0 | 361 514 | 0         | 300 000 | 0       | 0       | All | N |
| 227 REFURBISHMENT OF ARENSNES BUILDING                    | N | Community    | Community -Other                     | 0 | 216 861 | 0         | 150 000 | 0       | 0       | All | N |
| 228 REFURBISHMENT OF IKHWEZI CENTRE                       | N | Community    | Community halls                      | 0 | 388 461 | 50 000    | 532 000 | 0       | 0       | All | N |
| 229 OFFICE EQUIPMENT                                      | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 230 TOURIST DEVELOPMENT PROJECTS                          | N | Other assets | Other Assets -Other                  | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 231 UPGRADING OF IKHWEZI COMM CENTRE                      | N | Community    | Community halls                      | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 232 TOURISM HUB   | N | Community    | Community -Other                     | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 233 INFORMAL TRADING STRUCTURES: DRAKENSTEIN              | N | Other assets | Other Buildings                      | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 234 INFORMAL TRADING STRUCTURES: PAARL CBD                | N | Other assets | Other Buildings                      | 0 | 198 478 | 450 000   | 0       | 0       | 0       | All | N |
| 235 SECURITY CAMERAS: ARBORETUM                           | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 236 EXTENSION OF MBEKWENI BUSINESS HIVE                   | N | Community    | Community -Other                     | 0 | 464 662 | 0         | 0       | 0       | 0       | All | N |
| 237 EXTENSION OF MBEKWENI BUSINESS HIVE                   | N | Community    | Community -Other                     | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 238 INFORMAL TRADING STRUCTURES: DRAKENSTEIN              | N | Community    | Community -Other                     | 0 | 536 246 | 0         | 0       | 0       | 0       | All | N |
| 239 EXTENSION OF MBEKWENI BUSINESS HIVE                   | N | Community    | Community -Other                     | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 240 INFORMAL TRADING STRUCTURES: PAARL CBD                | N | Community    | Community -Other                     | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 241 REPLACE FENCING: ARENSNES BUILDING                    | N | Community    | Community -Other                     | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 242 EXTENSION OF MBEKWENI BUSINESS HIVE                   | N | Community    | Community -Other                     | 0 | 0       | 35 337    | 0       | 0       | 0       | All | R |
| 243 INFORMAL TRADING STRUCTURES: DRAKENSTEIN              | N | Community    | Community -Other                     | 0 | 0       | 217 795   | 0       | 0       | 0       | All | N |
| 244 REFURBISHMENT OF IKHWEZI                              | N | Community    | Community halls                      | 0 | 0       | 2 155 408 | 0       | 0       | 0       | All | N |
| 245 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 246 BUILDINGS: OFFICE ALTERATIONS: MARKET STREET          | N | Other assets | Civic Land and Buildings             | 0 | 50 000  | 0         | 150 000 | 0       | 0       | All | N |
| 247 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 248 ICT EQUIPMENT: DATA PROJECTOR: CONFERENCE ROOM        | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 249 ICT EQUIPMENT: SOUND SYSTEM: CONFERENCE ROOM          | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 250 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 251 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 252 ICT EQUIPMENT: SCREEN & DATA PROJECTOR                | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 253 ICT EQUIPMENT: SOUND SYSTEM: CONFERENCE ROOM          | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| INTANGIBLE ASSETS: AUTOCAD LICENCES (NEW AND UPGRADE) X 8 | N | Intangibles  | Computers - software & programming   | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 255 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 256 ICT EQUIPMENT: COMPUTER HARDWARE: STORAGE             | N | Other assets | Computers - hardware/equipment       | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 257 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 258 BUILDINGS: OFFICE ALTERATIONS: WELLINGTON OFFICES     | N | Other assets | Civic Land and Buildings             | 0 | 10 439  | 0         | 50 000  | 0       | 0       | All | N |
| 259 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 260 ICT EQUIPMENT: SCREEN & DATA PROJECTOR                | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 261 ICT EQUIPMENT: SOUND SYSTEM: CONFERENCE ROOM          | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| ICT EQUIPMENT: DVD PLAYER & SOUND SYSTEM X 2: RECEPTION   | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 263 ICT EQUIPMENT: TV SCREENS X 2: RECEPTION              | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 264 TOOLS & EQUIPMENT: HANDHELD DATA LOGGERS X 8          | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 265 OFFICE EQUIPMENT: SHELVING & LIGHTING: ARCHIVES       | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 266 BUILDINGS: OFFICE ALTERATIONS: WELLINGTON OFFICES     | N | Other assets | Civic Land and Buildings             | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 267 GENERAL EQUIPMENT-AIR QUALITY MONITORING              | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 268 BUILDINGS:OFFICE ALTERATIONS:MARKET STR               | N | Other assets | Civic Land and Buildings             | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 269 INTANGIBLE ASSETS:SOFTWARE                            | N | Intangibles  | Computers - software & programming   | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 270 TOOLS & TOOLS : TEST EQUIPMENT                        | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 271 OFFICE EQUIPMENT                                      | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | R |
| 272 CLIMATE CHANGE ADAPTION AND MITIGATION                | N | o            |                                      | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 273 CONSERVATION AREA EDUCATION CENTRES                   | N | Other assets | Other Buildings                      | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 274 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 275 OFFICE FURNITURE & EQUIPMENT                          | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 276 ICT EQUIPMENT: COMPUTERS                              | N | Other assets | Computers - hardware/equipment       | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 277 DIGITAL CAMERA  | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 278 VOICE RECORDER  | N | Other assets | Plant & equipment                    | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 279 OFFICE EQUIPMENT                                      | N | Other assets | Furniture and other office equipment | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 280 IKHWEZI BUILDING                                      | N | Community    | Community halls                      | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 281 CAPITAL PROJECTS RURAL                                | N | o            |                                      | 0 | 0       | 0         | 0       | 0       | 0       | All | N |
| 282 COMMUNITY HALL AT SARON (Sportfield)                  | N | Community    | Recreational facilities              | 0 | 0       | 100 000   | 0       | 0       | 0       | All | R |











|  |   |              |                                      |   |         |            |           |           |           |     |   |
|--|---|--------------|--------------------------------------|---|---------|------------|-----------|-----------|-----------|-----|---|
| 595 GARDEN DEVELOPMENT                                 | N | Community    | Parks & gardens                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 596 ICT EQUIPMENT: SURVEILLANCE CAMERAS                | N | Other assets | Plant & equipment                    | 0 | 0       | 0          | 30 000    | 0         | 0         | All | N |
| 597 BUILDINGS: AIRCONDITIONERS                         | N | Other assets | Other Buildings                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 598 UPGRADING OF LIBRARY                               | N | Community    | Libraries                            | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 599 GENERAL EQUIPMENT                                  | N | Other assets | Plant & equipment                    | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 600 OFFICE FURNITURE & EQUIPMENT                       | N | Other assets | Furniture and other office equipment | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 601 TROLLEYS   | N | Other assets | Furniture and other office equipment | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 602 OPEX   | N | Other assets | Other Assets - Other                 | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 603 OFFICE FURNITURE & EQUIPMENT: SHELVING             | N | Other assets | Furniture and other office equipment | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 604 OFFICE FURNITURE & EQUIPMENT: SPECIAL              | N | Other assets | Furniture and other office equipment | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 605 TOOLS & EQUIPMENT: FOGGER                          | N | Other assets | Plant & equipment                    | 0 | 0       | 0          | 0         | 0         | 0         | All | R |
| 606 C(3) PUBLIC TOILETS IN NORTHERN-PAARL (            | N | Other assets | Other Buildings                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 607 OFFICE FURNITURE & EQUIPMENT                       | N | Other assets | Furniture and other office equipment | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 608 RADIO EQUIPMENT: RADIOS                            | N | Other assets | Plant & equipment                    | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 609 UPGRADE TOILET FACILITIES                          | N | Other assets | Other Buildings                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 610 BUILDINGS: UPGRADE TOILET FACILITIES               | N | Other assets | Other Buildings                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 611 DEVELOPMENT OF GARDENS AT MUNICIPAL BUILDING       | N | Other assets | Civic Land and Buildings             | 0 | 0       | 0          | 50 000    | 50 000    | 40 000    | All | N |
| 612 DEVELOPMENT OF TOURISM GARDENS (WELLINGTON)        | N | Community    | Parks & gardens                      | 0 | 0       | 30 000     | 50 000    | 74 300    | 75 000    | All | N |
| 613 PLAYGROUNDS: DEVELOPMENT                           | N | Community    | Parks & gardens                      | 0 | 280 032 | 250 000    | 200 000   | 200 000   | 300 000   | All | N |
| 614 GENERAL EQUIPMENT                                  | N | Other assets | Plant & equipment                    | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 615 GENERAL EQUIPMENT: WATER MANAGEMENT EQUIPMENT      | N | Other assets | Plant & equipment                    | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 616 EQUIPMENT: PLAYGROUNDS AND PARKS                   | N | Other assets | Plant & equipment                    | 0 | 0       | 100 000    | 0         | 80 000    | 150 000   | All | N |
| 617 INSTALLATION OF TRACKERS                           | N | Other assets | Plant & equipment                    | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 618 DEVELOPMENT OF TREE GARDEN (WELLINGTON)            | N | Community    | Parks & gardens                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 619 EQUIPMENT: PLAYGROUNDS AND PARKS                   | N | Other assets | Plant & equipment                    | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 620 PLAYGROUNDS: DEVELOPMENT                           | N | Community    | Parks & gardens                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 621 BUILDINGS: AIRCONDITIONERS                         | N | Other assets | Civic Land and Buildings             | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 622 STAFF FACILITIES AT DEPOTS: NEW                    | N | Other assets | Other Buildings                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 623 BUILDINGS: UPGRADE STAFF FACILITIES AT DEPOTS      | N | Other assets | Other Buildings                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 624 FURNITURE & EQUIPMENT                              | N | Other assets | Furniture and other office equipment | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 625 BUILDINGS: UPGRADE WORKER FACILITIES               | N | Other assets | Other Buildings                      | 0 | 46 423  | 0          | 250 000   | 250 000   | 0         | All | R |
| 626 PLAYGROUNDS: DEVELOPMENT                           | N | Community    | Parks & gardens                      | 0 | 231 880 | 265 000    | 200 000   | 200 000   | 300 000   | All | N |
| 627 TOWN ENTRANCES: DEVELOPMENT (PAARL)                | N | Community    | Parks & gardens                      | 0 | 30 111  | 56 200     | 100 000   | 100 000   | 100 000   | All | N |
| UPGRADE ISLANDS (JAN VAN RIEBEECK & VAN DER STEL       |   |              |                                      |   |         |            |           |           |           |     |   |
| 628 STREETS  | N | Community    | Parks & gardens                      | 0 | 0       | 0          | 0         | 0         | 80 000    | All | N |
| 629 EQUIPMENT: PLAYGROUNDS AND PARKS                   | N | Other assets | Plant & equipment                    | 0 | 0       | 188 500    | 0         | 80 000    | 80 000    | All | N |
| 630 FURNITURE & EQUIPMENT                              | N | Other assets | Furniture and other office equipment | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 631 INSTALLATION OF TRACKERS                           | N | Other assets | Plant & equipment                    | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 632 GENERAL EQUIPMENT                                  | N | Other assets | Plant & equipment                    | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 633 RADIO EQUIPMENT: RADIOS                            | N | Other assets | Plant & equipment                    | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 634 CIVIC CENTRE: IRRIGATION SYSTEM                    | N | Community    | Parks & gardens                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 635 GENERAL EQUIPMENT: WATER MANAGEMENT EQUIPMENT      | N | Other assets | Plant & equipment                    | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 636 EQUIPMENT: PLAYGROUNDS AND PARKS                   | N | Other assets | Plant & equipment                    | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 637 PLAYGROUNDS: DEVELOPMENT                           | N | Community    | Parks & gardens                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 638 COMMUNITY SQUARES: NEW                             | N | Other assets | Other Buildings                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 639 COMMUNITY SQUARES: UPGRADE                         | N | Other assets | Other Buildings                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 640 OFFICE FURNITURE & EQUIPMENT                       | N | Other assets | Furniture and other office equipment | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 641 STAFF FACILITIES AT DEPOTS: NEW                    | N | Other assets | Other Buildings                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 642 W02.FLOWER BOXES FOR TOWN BEAUTIFICATION           | N | Community    | Parks & gardens                      | 0 | 0       | 10 000     | 0         | 0         | 0         | All | N |
| 643 UPGRADING OF MBEKWENI B AND C SPORTS FIELDS (MIG)  | N | Community    | Recreational facilities              | 0 | 0       | 0          | 0         | 0         | 0         | All | R |
| 644 UPGRADING OF MBEKWENI B AND C SPORTS FIELDS (MIG)  | N | Community    | Recreational facilities              | 0 | 0       | 0          | 3 881 765 | 4 705 658 | 0         | All | R |
| 645 UPGRADING WELTEVREDE SPORTS GROUNDS                | N | Community    | Recreational facilities              | 0 | 0       | 2 806 825  | 400 000   | 0         | 0         | All | R |
| 646 UPGRADING WELTEVREDE SPORTS GROUNDS (MIG)          | N | Community    | Recreational facilities              | 0 | 0       | 2 763 158  | 0         | 0         | 0         | All | R |
| CLOAK / ABLUTION FACILITIES NETBALL FIELDS ZANDDRIFT   |   |              |                                      |   |         |            |           |           |           |     |   |
| 647 SPORTS GROUNDS                                     | N | Community    | Recreational facilities              | 0 | 0       | 0          | 1 200 000 | 750 000   | 750 000   | All | N |
| 648 CONSTRUCTION OF CANOE CLUB ON ERF 8431, PAARL      | N | Community    | Recreational facilities              | 0 | 0       | 1 605 300  | 0         | 0         | 0         | All | N |
| CLOAK / ABLUTION FACILITIES NETBALL FIELDS ZANDDRIFT   |   |              |                                      |   |         |            |           |           |           |     |   |
| 649 SPORTS GROUNDS (MIG)                               | N | Community    | Recreational facilities              | 0 | 0       | 0          | 637 533   | 0         | 0         | All | N |
| 650 TARTAN TRACK: DALJOSAPHAT STADIUM                  | N | Community    | Recreational facilities              | 0 | 61 019  | 10 609 796 | 6 102 232 | 0         | 0         | All | R |
| 651 NEW FLOOD LIGHTS NORTHERN FIELD, DALJOSAPHAT (MIG) | N | Community    | Recreational facilities              | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| FACILITIES FOR SPORT ACADEMY AT DALJOSAPHAT            |   |              |                                      |   |         |            |           |           |           |     |   |
| 652 STADIUM (SPORT)                                    | N | Community    | Recreational facilities              | 0 | 0       | 0          | 233 333   | 0         | 0         | All | N |
| FACILITIES FOR SPORT ACADEMY AT DALJOSAPHAT            |   |              |                                      |   |         |            |           |           |           |     |   |
| 653 STADIUM (SPORT)                                    | N | Community    | Recreational facilities              | 0 | 0       | 131 579    | 1 666 667 | 0         | 0         | All | N |
| 654 DEVELOPMENT OF DE KRAAL SPORT COMPLEX (MIG)        | N | Community    | Recreational facilities              | 0 | 0       | 0          | 0         | 0         | 4 824 561 | All | N |
| 655 DEVELOPMENT OF DE KRAAL SPORT COMPLEX              | N | Community    | Recreational facilities              | 0 | 0       | 0          | 2 268 543 | 2 512 675 | 0         | All | N |
| 656 UPGRADING WORKER HOUSES DALJOSAPHAT & ZA           | N | Other assets | Other Buildings                      | 0 | 0       | 0          | 50 000    | 0         | 0         | All | R |
| 657 BUILDINGS: UPGRADE STAFF FACILITIES                | N | Other assets | Other Buildings                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 658 STAFF FACILITIES AT DEPOTS: NEW                    | N | Other assets | Other Buildings                      | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 659 UPGRADING OF TENNIS COURTS PAARL EAST              | N | Community    | Recreational facilities              | 0 | 0       | 0          | 0         | 0         | 500 000   | All | R |
| 660 FAIRYLAND SPORT GROUNDS CLOAKROOMS                 | N | Community    | Recreational facilities              | 0 | 0       | 0          | 0         | 0         | 0         | All | N |
| 661 UPGRADING CRICKET PITCHES (PAARL)                  | N | Community    | Recreational facilities              | 0 | 174 002 | 0          | 0         | 0         | 440 000   | All | R |
| 662 UPGRADING OF MBEKWENI SPORTS AND RUGBY STADIUM     | N | Community    | Recreational facilities              | 0 | 0       | 650 000    | 0         | 0         | 0         | All | N |
| 663 FAURE STADIUM: UPGRADE OPEN STANDS                 | N | Community    | Recreational facilities              | 0 | 0       | 0          | 0         | 0         | 200 000   | All | N |
| 664 PAARL BOWLING CLUB: UPGRAADING OF BUILDING         | N | Other assets | Other Buildings                      | 0 | 0       | 0          | 0         | 200 000   | 0         | All | R |
| 665 UPGRADING OF TENNIS COURTS PAARL EAST              | N | Community    | Recreational facilities              | 0 | 0       | 0          | 0         | 75 000    | 0         | All | R |

|     |   |   |              |                                      |   |         |         |         |           |           |     |   |
|-----|---|---|--------------|--------------------------------------|---|---------|---------|---------|-----------|-----------|-----|---|
| 666 | DU TOIT STREET TENNIS COURTS: UPGRADING       | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 2 000 000 | All | N |
| 667 | FAIRYLAND PAVILLION                           | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 1 000 000 | All | N |
| 668 | SOCCERFIELD (PAARL / MBEKWENI)                | N | Community    | Recreational facilities              | 0 | 250 669 | 11 500  | 0       | 500 000   | 750 000   | All | N |
| 669 | UPGRADING OF FAURE STREET SPORTS STADIUM      | N | Community    | Recreational facilities              | 0 | 123 546 | 0       | 400 000 | 1 062 455 | 4 337 545 | All | N |
| 670 | FAIRYLAND SPORT GROUNDS CLOAKROOMS            | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 2 500 000 | All | N |
| 671 | DAL SPORTS STADIUM: UPGRADING FACILITY        | N | Community    | Recreational facilities              | 0 | 0       | 500 000 | 0       | 0         | 0         | All | R |
| 672 | UPGRADING OF MBEKWENI B AND C SPORTS FIELDS   | N | Community    | Recreational facilities              | 0 | 360 685 | 0       | 350 000 | 650 000   | 600 000   | All | N |
| 673 | RECONSTRUCT OF BOWLING GREEN                  | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 250 000   | 0         | All | N |
| 674 | SPORTS EQUIPMENT: DALJOSAPHAT STADIUM         | N | Other assets | Plant & equipment                    | 0 | 33 851  | 0       | 200 000 | 100 000   | 100 000   | All | R |
| 675 | GENERAL EQUIPMENT: IRRIGATION EQUIPMENT       | N | Other assets | Plant & equipment                    | 0 | 104 569 | 0       | 0       | 0         | 0         | All | N |
| 676 | SIGHT SCREENS                                 | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 677 | HANDRADIO'S                                   | N | Other assets | Plant & equipment                    | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 678 | MBEKWENI RUGBY STADIUM - TAR PARKING          | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 679 | UPGRADING OF MBEKWENI ATHLETICS TRACK         | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 680 | GENERAL EQUIPMENT                             | N | Other assets | Plant & equipment                    | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 681 | PORTABLE PAVILIONS                            | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 682 | DAL SPORTS STADIUM: UPGRADING FACILITY        | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 683 | UPGRADING OF FAURE STREET MAIN PAVILLION      | N | Community    | Recreational facilities              | 0 | 0       | 250 000 | 0       | 0         | 0         | All | N |
| 684 | FAURE STADIUM: UPGRADING ATHLETIC TRACK       | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 685 | DU TOIT STREET TENNIS COURTS: UPGRADING       | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 686 | DALJOSAPHAT STADIUM - UPGRADE TRACK           | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 687 | STAFF FACILITIES AT DEPOTS: FURNITURE &       | N | Other assets | Furniture and other office equipment | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 688 | NEW ORLEANS SPORTS FACILITY: LIGHTING UPGRADE | N | Community    | Recreational facilities              | 0 | 299 425 | 0       | 0       | 0         | 0         | All | N |
| 689 | SARON SPORTS FACILITY: EQUIPMENT              | N | Other assets | Plant & equipment                    | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 690 | WALL AT WELTEVREDE SPORTS GROUNDS             | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 691 | CONSTRUCT ABLUTION BLOCK AT ZANDDRIFT         | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 692 | W07-2X2 CRICKET PITCHES FOR CHILDREN          | N | Community    | Recreational facilities              | 0 | 0       | 50 000  | 0       | 0         | 0         | All | N |
| 693 | W09-UPGRADE PARKS IN WARD                     | N | Community    | Parks & gardens                      | 0 | 0       | 110 000 | 0       | 0         | 0         | All | N |
| 694 | W09-UPGRADE PARKS IN WARD                     | N | Community    | Parks & gardens                      | 0 | 0       | 30 000  | 0       | 0         | 0         | All | N |
| 695 | W11-UPGRADE PLAY PARKS AND ENTRANCE WARD      | N | Community    | Parks & gardens                      | 0 | 0       | 110 000 | 0       | 0         | 0         | All | N |
| 696 | W13-UPGRADE PARKS HANSEL PRELUDE RHAPSO       | N | Community    | Parks & gardens                      | 0 | 0       | 105 000 | 0       | 0         | 0         | All | N |
| 697 | W15-JAN PHILLIPS MOUNT ROAD INFO BOARDS       | N | Community    | Parks & gardens                      | 0 | 0       | 20 000  | 0       | 0         | 0         | All | N |
| 698 | W15-GROENLEI PARK-UPGRADING OF PARK           | N | Community    | Parks & gardens                      | 0 | 0       | 10 000  | 0       | 0         | 0         | All | N |
| 699 | W15-TERBLANCE STREET PARK UPGRADING           | N | Community    | Parks & gardens                      | 0 | 0       | 10 000  | 0       | 0         | 0         | All | N |
| 700 | W17-TAR OF INFORMAL NETBALL COURT DROMME      | N | Community    | Recreational facilities              | 0 | 0       | 25 000  | 0       | 0         | 0         | All | N |
| 701 | W21-UPGRADE PLAY PARK MAGNOLIA STR PARK       | N | Community    | Parks & gardens                      | 0 | 0       | 10 000  | 0       | 0         | 0         | All | N |
| 702 | W22-CRICKET PITCH UPGRADING MONTE AMBAG       | N | Community    | Recreational facilities              | 0 | 0       | 20 000  | 0       | 0         | 0         | All | N |
| 703 | W25-BENCHES PARKS HIBISCUS DISA MAGNOLIA      | N | Community    | Parks & gardens                      | 0 | 0       | 15 000  | 0       | 0         | 0         | All | N |
| 704 | W25-TREES&PLANTS AT PARKS HIBISCUS DISA       | N | Community    | Parks & gardens                      | 0 | 0       | 5 000   | 0       | 0         | 0         | All | N |
| 705 | W25-UPGRADE OF IRRIGATION DISA HIBISCUS       | N | Community    | Parks & gardens                      | 0 | 0       | 10 000  | 0       | 0         | 0         | All | N |
| 706 | W25-NETBALL COURT FENCE NEDERBURG HIGHS       | N | Community    | Recreational facilities              | 0 | 0       | 40 000  | 0       | 0         | 0         | All | N |
| 707 | W30-FENCING OF WATERMILL IN DAM STREET        | N | Community    | Parks & gardens                      | 0 | 0       | 110 000 | 0       | 0         | 0         | All | N |
| 708 | W30-FENCING OF COMMUNITY CAMP                 | N | Community    | Parks & gardens                      | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 709 | W31-PARK WITH BRAAI FACILITY GOUDA WEST       | N | Community    | Parks & gardens                      | 0 | 0       | 96 000  | 0       | 0         | 0         | All | N |
| 710 | W16-NEW PLAY PARK EQUIPM TULANI NTLANZAN      | N | Other assets | Plant & equipment                    | 0 | 0       | 90 000  | 0       | 0         | 0         | All | N |
| 711 | W16-UPGRADE PLAY PARK IN ZATSHOBA FENCE       | N | Community    | Parks & gardens                      | 0 | 0       | 10 000  | 0       | 0         | 0         | All | N |
| 712 | W2-IMPROVEMENTS AT SAREMBOCK PARK             | N | Community    | Parks & gardens                      | 0 | 4 274   | 0       | 0       | 0         | 0         | All | N |
| 713 | W2-IMPROVEMENTS AT NEL STREET PARK            | N | Community    | Parks & gardens                      | 0 | 4 352   | 0       | 0       | 0         | 0         | All | N |
| 714 | W2-VICTORIA PARK PROJECT                      | N | Community    | Parks & gardens                      | 0 | 17 543  | 0       | 0       | 0         | 0         | All | N |
| 715 | W5-DEV OF A PLAYPARK IN PHOLANI STREET        | N | Community    | Parks & gardens                      | 0 | 81 157  | 0       | 0       | 0         | 0         | All | N |
| 716 | W9-UPGRADING OF P-BLOK PARK CONSTRUCTION      | N | Community    | Recreational facilities              | 0 | 48 568  | 0       | 0       | 0         | 0         | All | N |
| 717 | W10-CRICKET PITCH @CAVERNELISATARENTAAL       | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 718 | W10-BEAUTIFICATIONOF TULP&GANS STR PARK       | N | Community    | Parks & gardens                      | 0 | 48 128  | 0       | 0       | 0         | 0         | All | N |
| 719 | W11-BEAUTIFICATION OF PLAY PARKS              | N | Community    | Parks & gardens                      | 0 | 31 361  | 0       | 0       | 0         | 0         | All | N |
| 720 | W11-BEAUTIFICATION ENTRANCES NEWTON VWK       | N | Community    | Parks & gardens                      | 0 | 7 496   | 0       | 0       | 0         | 0         | All | N |
| 721 | W12-UPGRADE MAYANDA STREET PLAY PARK          | N | Community    | Parks & gardens                      | 0 | 10 110  | 0       | 0       | 0         | 0         | All | N |
| 722 | W12-UPGRADE PARK BETWEEN K&G BLOK UMNYAM      | N | Community    | Parks & gardens                      | 0 | 41 564  | 0       | 0       | 0         | 0         | All | N |
| 723 | W12-UPGRADE PARK BETWEEN K&M BLOK AMAFU       | N | Community    | Parks & gardens                      | 0 | 29 573  | 0       | 0       | 0         | 0         | All | N |
| 724 | W13-CRICKET PITCH BEHIND CHOPIN AVENUE        | N | Community    | Recreational facilities              | 0 | 24 800  | 0       | 0       | 0         | 0         | All | N |
| 725 | W13-UPGRADE OF PLAY PARKS IN WARD             | N | Community    | Parks & gardens                      | 0 | 32 764  | 0       | 0       | 0         | 0         | All | N |
| 726 | W14-UPGRADE OF VOSLOO STREET PLAY PARK        | N | Community    | Parks & gardens                      | 0 | 21 457  | 0       | 0       | 0         | 0         | All | N |
| 727 | UPGRADE SARON NETBALL LIGHTING                | N | Community    | Recreational facilities              | 0 | 189 379 | 0       | 0       | 0         | 0         | All | N |
| 728 | W17-SEAL OFF WALK &DRIVE THRU RUSSINGEL       | N | Community    | Parks & gardens                      | 0 | 11 205  | 0       | 0       | 0         | 0         | All | N |
| 729 | W18-PAVING OF PARK AT WTON NORTH CHURCH       | N | Community    | Parks & gardens                      | 0 | 6 268   | 0       | 0       | 0         | 0         | All | N |
| 730 | W18-UPGRADE OF PARK IN NEW REST PLAY EQU      | N | Community    | Parks & gardens                      | 0 | 23 358  | 0       | 0       | 0         | 0         | All | N |
| 731 | W19-PURCHASE OF PLAY EQUIPM KEURTIJIE         | N | Other assets | Plant & equipment                    | 0 | 10 855  | 0       | 0       | 0         | 0         | All | N |
| 732 | W19-SECURING OPEN SPACES BLOMMEDAL AREA       | N | Community    | Parks & gardens                      | 0 | 3 293   | 0       | 0       | 0         | 0         | All | N |
| 733 | W20-UPGRADE ROOILAND BOUHEMIA & BOUGAIN       | N | Community    | Recreational facilities              | 0 | 22 667  | 0       | 0       | 0         | 0         | All | N |
| 734 | W20-UPGRADE PARK IN DAPHNE STR BASK BALL      | N | Community    | Parks & gardens                      | 0 | 35 609  | 0       | 0       | 0         | 0         | All | N |
| 735 | W22-PLAYPARK UPGRADE BOSBOK                   | N | Community    | Parks & gardens                      | 0 | 21 170  | 0       | 0       | 0         | 0         | All | N |
| 736 | W22-CRICKET SCOREBOARD AMBAGSVALLEI BOX       | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 737 | W22-UPGRADE RESTROOM PAARL HUGUE TENNIS       | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 738 | W23-REMOVE BENCH IN PARK LAFAYETTE AVE        | N | Community    | Parks & gardens                      | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 739 | UPGRADING OF TENNIS COURTS PAARL EAST         | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 740 | CONSTRUCT ABLUTION BLOCK AT ZANDDRIFT         | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 741 | FAIRYLAND PAVILLION                           | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 742 | DU TOIT STR TEWIS COURT UPGRADE / FENCING     | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 743 | NEW ORLEANS SPORTS FACILITY UPGRADE           | N | Community    | Recreational facilities              | 0 | 160 604 | 0       | 0       | 0         | 0         | All | N |
| 744 | WALL AT WELTEVREDE SPORTS GROUNDS             | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 745 | WALL AT WELTEVREDE SPORTS GROUNDS             | N | Community    | Recreational facilities              | 0 | 0       | 0       | 0       | 0         | 0         | All | N |
| 746 | W23-INSTALLATION OF NEW SWING SEATS           | N | Community    | Parks & gardens                      | 0 | 2 106   | 0       | 0       | 0         | 0         | All | N |
| 747 | W23-INSTALL FENCE& GATE PLAY PARK ZETLER      | N | Community    | Parks & gardens                      | 0 | 18 864  | 0       | 0       | 0         | 0         | All | N |



|  |   |                                 |                                      |   |         |         |           |           |         |     |   |
|--|---|---------------------------------|--------------------------------------|---|---------|---------|-----------|-----------|---------|-----|---|
| 828 CLUBHOUSE AT HERMON SPORTGROUNDS   | N | Other assets                    | Other Buildings                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 829 NEW&UPGRADE OF EXISTING SPORT FACILITIES                                 | N | Community                       | Recreational facilities              | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 830 UPGRADING OF ARBORETUM   | N | Community                       | Parks & gardens                      | 0 | 21 754  | 95 000  | 0         | 0         | 80 000  | All | N |
| 831 GENERAL EQUIPMENT  | N | Other assets                    | Plant & equipment                    | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 832 UPGRADE LAPAS  | N | Community                       | Recreational facilities              | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 833 UPGRADE OF ARBORETUM   | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 834 UPGRADING OF HOUSES & WORKER FACILITIES                                  | N | Other assets                    | Other Buildings                      | 0 | 0       | 0       | 50 000    | 0         | 0       | All | N |
| 835 FENCE AROUND NURSERY   | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 836 GENERAL EQUIPMENT  | N | Other assets                    | Plant & equipment                    | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 837 STAFF FACILITIES AT DEPOTS: UPGRADE                                      | N | Other assets                    | Other Buildings                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 838 BUILDINGS: UPGRADE STAFF FACILITIES AT DEPOTS                            | N | Other assets                    | Other Buildings                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 839 OFFICE FURNITURE & EQUIPMENT   | N | Other assets                    | Furniture and other office equipment | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 840 UPGRADING OF JAN PHILIPS ROAD  | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 55 622  | 200 000 | 210 000   | 220 500   | 200 000 | All | N |
| 841 UPGRADING OF GARDEN & CAMPING AREAS                                      | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 500 000   | 50 000    | 50 000  | All | N |
| 842 UPGRADING OF PAARL MOUNTAIN RESERVE                                      | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 0         | 100 000   | 0       | All | N |
| 843 WORKER: UPGRADE HOUSES   | N | Other assets                    | Other Buildings                      | 0 | 0       | 0       | 50 000    | 0         | 0       | All | N |
| 844 BUILDING OF STORE ROOM   | N | Other assets                    | Other Buildings                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 845 SIGNAGE  | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 846 GENERAL EQUIPMENT  | N | Other assets                    | Plant & equipment                    | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 847 HIKING TRAILS & ROADS: IMPROVEMENTS                                      | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 848 UPGRADE NURSARY  | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 849 UPGRADING OF JAN PHILLIPS ROAD   | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 850 UPGRADING OF PAARL MOUNTAIN RESERVE                                      | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 851 FIRE PATHS/ALIEN CLEARING AT NATURAL AR                                  | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 0         | 0         | 0       | All | R |
| 852 UPGRADING OF JAN PHILLIPS ROAD   | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0       | 84 874  | 0         | 0         | 0       | All | N |
| 853 WATER FUN PARK (NEW ORLEANS)   | N | Community                       | Recreational facilities              | 0 | 0       | 0       | 2 500 000 | 3 500 000 | 0       | All | N |
| 854 UPGRADE VICTORIA PARK (PAARL)  | N | Community                       | Parks & gardens                      | 0 | 0       | 127 200 | 300 000   | 0         | 0       | All | N |
| 855 OPEX   | N | o                               |                                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 856 GENERAL EQUIPMENT  | N | Other assets                    | Plant & equipment                    | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 857 GENERAL EQUIPMENT: WATER MANAGEMENT EQUIPMENT                            | N | Other assets                    | Plant & equipment                    | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 858 OFFICE FURNITURE & EQUIPMENT   | N | Other assets                    | Furniture and other office equipment | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| REFURBISH FENCING, PAVEMENT AND STORM WATER CHANNELS AT FIRE STATION (PAARL) | N | Community                       | Fire, safety & emergency             | 0 | 0       | 0       | 0         | 0         | 0       | All | R |
| 860 REMOVE EUCALIPTUS TREE MAIN ROAD   | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 861 WATER FUN PARK (NEW ORLEANS)   | N | Community                       | Recreational facilities              | 0 | 166 375 | 0       | 0         | 0         | 0       | All | N |
| 862 WATER FUN PARK(NEW ORLEANS)  | N | Community                       | Recreational facilities              | 0 | 0       | 297 544 | 0         | 0         | 0       | All | N |
| 863 UPGRADE FACILITY: NEW ORLEANS PARK                                       | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 0         | 0         | 100 000 | All | R |
| 864 GENERAL EQUIPMENT  | N | Other assets                    | Plant & equipment                    | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 865 UPGRADE BRAAIS   | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 866 SWIMMING POOL  | N | Community                       | Swimming pools                       | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 867 REHABILITATE DAM WALL  | N | Infrastructure - Water          | Dams & Reservoirs                    | 0 | 0       | 0       | 0         | 570 000   | 0       | All | R |
| 868 UPGRADING OF FACILITIES  | N | Community                       | Recreational facilities              | 0 | 0       | 0       | 0         | 315 000   | 0       | All | R |
| 869 GENERAL EQUIPMENT  | N | Other assets                    | Plant & equipment                    | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 870 UPGRADING OF CHALETS   | N | Other assets                    | Other Buildings                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 871 UPGRADING OF FACILITY  | N | Other assets                    | Furniture and other office equipment | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 872 REHABILITATE DAM WALL  | N | Infrastructure - Water          | Dams & Reservoirs                    | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 873 SWIMMINGPOOL FLOOR & WALL COVER (FIBRE GLASS)                            | N | Community                       | Swimming pools                       | 0 | 0       | 0       | 0         | 0         | 0       | All | R |
| 874 UPGRADING OF FACILITIES  | N | Other assets                    | Other Buildings                      | 0 | 0       | 0       | 0         | 1 500 000 | 0       | All | R |
| 875 WORKER: UPGRADE HOUSES   | N | Other assets                    | Other Buildings                      | 0 | 0       | 0       | 75 000    | 0         | 0       | All | R |
| 876 REMOVE ALIEN VEGETATION  | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 877 GENERAL EQUIPMENT  | N | Other assets                    | Plant & equipment                    | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 878 UPGRADING OF FACILITIES  | N | Other assets                    | Other Buildings                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 879 CONSTRUCT OF CHALETS   | N | Other assets                    | Other Buildings                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 880 UPGRADING ROAD SYSTEM  | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 881 FURNITURE & EQUIPMENT  | N | Other assets                    | Furniture and other office equipment | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 882 UPGRADE SWIMMING POOL & EQUIPMENT  | N | Community                       | Swimming pools                       | 0 | 0       | 0       | 75 000    | 0         | 0       | All | N |
| 883 UPGRADING BUILDINGS (FAURE)  | N | Other assets                    | Other Buildings                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 884 REPLACE BENCHES  | N | Community                       | Parks & gardens                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 885 GENERAL EQUIPMENT  | N | Other assets                    | Plant & equipment                    | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 886 UPGRADE SWIMMING POOL & EQUIPMENT  | N | Other assets                    | Plant & equipment                    | 0 | 0       | 35 000  | 0         | 0         | 50 000  | All | R |
| 887 UPGRADING BUILDINGS (DRAKENSTEIN)  | N | Other assets                    | Other Buildings                      | 0 | 0       | 300 000 | 0         | 0         | 0       | All | R |
| 888 REPLACE FILTERS : DRAKENSTEIN  | N | Community                       | Swimming pools                       | 0 | 0       | 100 000 | 0         | 0         | 0       | All | R |
| 889 UPGRADING LIGHTS AT ALL POOLS  | N | Community                       | Swimming pools                       | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 890 REPLACE CHLORINATOR  | N | Community                       | Swimming pools                       | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 891 GENERAL EQUIPMENT  | N | Other assets                    | Plant & equipment                    | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 892 UPGRADING BUILDINGS (DRAKENSTEIN)  | N | Other assets                    | Other Buildings                      | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 893 FURNITURE & EQUIPMENT  | N | Other assets                    | Furniture and other office equipment | 0 | 0       | 0       | 0         | 0         | 0       | All | N |
| 894 UPGRADE FACILITY   | N | Other assets                    | Furniture and other office equipment | 0 | 113 113 | 0       | 0         | 0         | 0       | All | R |

#### References

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



Western Cape: Stellenbosch(WC024) - Table SA36 Detailed Capital Budget (projects)

| R thousands | Project Description   | Project No  | IDP Goal Code | Approved Y/N | Asset Class | Asset Sub-Class | GPS Coordinates | Total Project Estimate | Audited Outcome 2013/14 | Full Year Forecast 2014/15 | Budget year 2015/16 | Budget year 2016/17 | Budget year 2017/18 | Ward Location | New/Renewal |
|-------------|---|-------------|---------------|--------------|-------------|-----------------|-----------------|------------------------|-------------------------|----------------------------|---------------------|---------------------|---------------------|---------------|-------------|
|             | 1 Furniture, Tools and Equipment  | 5/11000191  | Good          | y            | es          |                 |                 | 0                      | 0                       | 0                          | 40 000              | 42 600              | 45 369              |               |             |
|             | 2 Establishment of informal trading markets                                 | 52210xxxx   | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 400 000             | 440 000             | 460 000             |               |             |
|             | Furniture, Tools & Equipment (Committee system SPLUMA Tribunal)             | 522000881   | Good          | y            | es          |                 |                 | 0                      | 0                       | 0                          | 55 000              | 10 000              | 0                   |               |             |
|             | 4 Furniture, Tools & Equipment (GIS)  | 522000891   | Good          | y            | es          |                 |                 | 0                      | 0                       | 0                          | 140 000             | 55 000              | 25 000              |               |             |
|             | 5 Furniture, Tools & Equipment (ICT, furniture)                             | 522000921   | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 24 000              | 12 000              | 10 000              |               |             |
|             | 6 Furniture, Tools & Equipment (ICT, furniture)                             | 522100081   | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 25 000              | 35 000              | 25 000              |               |             |
|             | Furniture, Tools & Equipment (ICT, furniture, GPS, Noise Management System) | 522100061   | Good          | y            | es          |                 |                 | 0                      | 0                       | 0                          | 102 000             | 18 000              | 20 000              |               |             |
|             | 8 Furniture, Tools & Equipment (Plans Examiner and Data terminals)          | 522300081   | Good          | y            | es          |                 |                 | 0                      | 0                       | 0                          | 28 000              | 7 000               | 10 000              |               |             |
|             | Furniture, Tools & Equipment (SMME support systems in communities)          | 522000901   | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 25 000              | 20 000              | 20 000              |               |             |
|             | 10 Purchase of Land - Cemeteries  | 5/35450311  | Green         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 1 500 000           | 0                   | 0                   |               |             |
|             | 11 Revamp and upgrade of offices  | 522100091   | Good          | y            | es          |                 |                 | 0                      | 0                       | 0                          | 410 000             | 1 810 000           | 1 830 000           |               |             |
|             | 12 Ward 12: Upgrade Resource Centre   | 0           | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 80 000              | 0                   | 0                   |               |             |
|             | 13 Ward 14: Upgrade Resource Centre   | 0           | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 80 000              | 0                   | 0                   |               |             |
|             | 14 Access to Basic Services (ABS) - All Wards                               | 5/37801001  | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 2 000 000           | 2 000 000           | 2 000 000           |               |             |
|             | 15 Enkanini (Planning)  | 5/3780      | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 500 000             | 100 000             | 0                   |               |             |
|             | 16 Enkanini (Services)  | 5/3780      | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 500 000             | 100 000             | 490 000             |               |             |
|             | 17 Facilities for the disabled  | 5/2235      | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 100 000             | 100 000             | 100 000             |               |             |
|             | 18 Fire Department - Sport Complex  | 0           | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 1 000 000           | 0                   | 0                   |               |             |
|             | 19 Fire Station (Stellenbosch)  | 5/62201291  | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 350 000             | 350 000             | 0                   |               |             |
|             | 20 FTE - Housing Administration   | 5/3781      | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 50 000              | 0                   | 0                   |               |             |
|             | 21 FTE: Property Management   | 5/2235/0161 | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 100 000             | 100 000             | 100 000             |               |             |
|             | 22 Human Settlements Innovation - Pilot Project                             | 5/37801241  | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 100 000             | 0                   | 0                   |               |             |
|             | 23 Idas Valley Multi-Purpose Centre: Planning                               | 5/2235      | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 0                   | 250 000             |               |             |
|             | 24 Informal Settlement: Devonvalley   | 5/3780      | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 2 475 000           | 0                   | 0                   |               |             |
|             | 25 Informal Settlement: Klappmuts   | 5/37801231  | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 500 000             | 0                   | 0                   |               |             |
|             | 26 Informal Settlement: Langrug, Franschoek: UISP                           | 5/37801261  | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 1 000 000           | 0                   | 2 200 000           |               |             |
|             | 27 Informal Traders: Franschoek   | 5/62201271  | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 250 000             | 0                   | 0                   |               |             |
|             | 28 Informal Traders: Kayamandi  | 5/2235/0171 | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 500 000             | 0                   | 0                   |               |             |
|             | 29 Kayamandi Multi-Purpose Centre   | 5/2235      | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 0                   | 250 000             |               |             |
|             | 30 La Motte Clubhouse   | 5/62201281  | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 500 000             | 500 000             |               |             |
|             | 31 New Community Centre: Klappmuts  | 5/62200881  | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 10 000 000          | 7 000 000           | 0                   |               |             |
|             | 32 New Housing: Idas Valley (Erf 10860 - 11008)                             | 5/37801091  | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 550 000             | 2 900 000           | 6 845 000           |               |             |
|             | 33 New Housing: Idas Valley (Erf 11330)                                     | 5/37801181  | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 550 000             | 2 900 000           | 6 845 000           |               |             |
|             | 34 New Housing: Jamestown   | 5/37801101  | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 1 890 000           | 250 000             | 2 450 000           |               |             |
|             | 35 New Housing: Kayamandi (Watergang & Zone O)                              | 5/37801211  | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 9 800 515           | 4 900 000           | 0                   |               |             |
|             | 36 New Housing: Kayamandi Town Centre                                       | 5/3780      | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 500 000             | 0                   | 0                   |               |             |
|             | 37 New Housing: Klyemore  | 5/37801071  | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 500 000             | 500 000             | 2 450 000           |               |             |
|             | 38 New Housing: La Motte (GAP)  | 5/37801241  | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 500 000             | 0                   |               |             |
|             | 39 New Housing: Longlands, Vloottenburg                                     | 5/37801111  | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 2 450 000           | 2 450 000           |               |             |
|             | 40 New Housing: Meerlust  | 5/37801021  | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 0                   | 2 000 000           |               |             |
|             | 41 New Library: Groendal  | 5/6220      | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 3 000 000           | 2 000 000           | 0                   |               |             |
|             | 42 Replacement of airconditioners   | 5/2235/0151 | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 120 000             | 140 000             | 150 000             |               |             |
|             | 43 Replacement of lifts: Lapland  | 5/2235/0071 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 2 600 000           | 100 000             | 0                   |               |             |
|             | 44 Structural Improvement: Boltana  | 5/62201321  | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 300 000             | 300 000             | 300 000             |               |             |
|             | 45 Structural Improvement: General  | 5/2235/0141 | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 2 000 000           | 2 200 000           | 2 400 000           |               |             |
|             | 46 Structural Upgrade: Heritage Building                                    | 5/6220/0221 | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 500 000             | 600 000             | 700 000             |               |             |
|             | 47 Structural Upgrading: Community Hall La Motte                            | 5/2235/0181 | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 0                   | 50 000              |               |             |
|             | 48 Triangle Site: Franschoek  | 5/2235/0111 | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 0                   | 50 000              |               |             |
|             | 49 Upgrade of Rhode Street Flats  | 5/2235/0101 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 50 000              | 0                   | 0                   |               |             |
|             | 50 Upgrading Fencing  | 5/62201331  | Safes         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 150 000             | 200 000             | 300 000             |               |             |
|             | 51 Upgrading of Public Amenities: Kayamandi                                 | 5/2235      | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 300 000             | 300 000             | 300 000             |               |             |
|             | 52 Upgrading of Training Facilities: Paradysskloof                          | 5/62201301  | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 50 000              | 300 000             | 200 000             |               |             |
|             | 53 V/D Stiel Roof Replacement   | 5/62201341  | Safes         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 50 000              | 800 000             |               |             |
|             | 54 Vehicle Fleet  | 5/3781      | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 180 000             | 0                   | 0                   |               |             |
|             | 55 Vehicle Fleet  | 5/62201231  | Prefe         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 200 000             | 210 000             | 220 000             |               |             |
|             | 56 Alcohol Screeners  | 5/51400291  | Safes         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 30 000              | 30 000              |               |             |
|             | 57 Beauty Main Routes   | 5/331/0441  | Green         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 450 000             | 350 000             | 100 000             |               |             |
|             | 58 Borehole: Rural Sportsgrounds  | 5/33400631  | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 350 000             | 350 000             | 350 000             |               |             |
|             | Cemeteries: Beautification/Improvement of open spaces in graveyards         | 5/3545/0281 | Green         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 300 000             | 300 000             | 0                   |               |             |
|             | 60 Cemeteries: Fencing  | 5/3545/0291 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 100 000             | 100 000             | 100 000             |               |             |
|             | 61 Cemeteries: Installation of landscaping & irrigation.                    | 5/3545/0261 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 50 000              | 50 000              | 0                   |               |             |
|             | 62 Cemeteries: Road Structure.  | 5/3545/0211 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 100 000             | 100 000             | 100 000             |               |             |
|             | 63 Cloetesville Library: Airconditioner for reading room                    | 5/3752/0161 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 20 000              | 0                   |               |             |
|             | 64 Cloetesville Library: Burglar bars [2nd phase]                           | 5/3752/0141 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 120 000             | 0                   |               |             |
|             | 65 Cloetesville Library: Chairs   | 5/3752/0071 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 8 000               | 0                   |               |             |
|             | 66 Cloetesville Library: Equipment: Gullotine                               | 5/3752/0181 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 3 000               | 0                   |               |             |
|             | 67 Cloetesville Library: Equipment: Shredder                                | 5/3752/0191 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 5 400               | 0                   |               |             |
|             | 68 Cloetesville Library: Replace gutters outside building                   | 5/3752/0171 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 30 000              | 0                   |               |             |
|             | 69 Cloetesville Library: Tiles in reading room [2nd phase]                  | 5/3752/0131 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 100 000             | 0                   |               |             |
|             | 70 Cloetesville Library: Upgrade emergency exit at library hall             | 5/3752/0201 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 25 000              | 0                   |               |             |
|             | 71 Cloetesville Library: Gate & Door  | 5/3752/0221 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 25 000              | 0                   |               |             |
|             | 72 Cloetesville Library: Upgrade emergency exit in reading room             | 5/3752/0211 | Digni         | y            | es          |                 |                 | 0                      | 0                       | 0                          | 0                   | 15 000              | 0                   |               |             |

|     |   |            |       |   |    |    |   |   |           |           |           |
|-----|---|------------|-------|---|----|----|---|---|-----------|-----------|-----------|
| 73  | Complaints system - Control room                              | 5/57100681 | Safes | y | es | 0  | 0 | 0 | 500 000   | 0         | 0         |
| 74  | Extension of Cemetery infrastructure                          | 5/25450301 | Digni | y | es | 0  | 0 | 0 | 300 000   | 300 000   | 300 000   |
| 75  | Fencing of Priel netball courts                               | 5/33490211 | Digni | y | es | 0  | 0 | 0 | 0         | 150 000   | 50 000    |
| 76  | Fire Hoses  | 5/51200701 | Safes | 0 | y  | es | 0 | 0 | 100 000   | 100 000   | 100 000   |
| 77  | Furniture, tools & equipment - Fire services                  | 5/51200641 | Safes | y | es | 0  | 0 | 0 | 100 000   | 50 000    | 50 000    |
| 78  | Furniture, tools & equipment                                  | 5/51400091 | Good  | 0 | y  | es | 0 | 0 | 0         | 120 000   | 120 000   |
| 79  | Furniture, Tools and equipment                                | 5/5710     | Safes | y | es | 0  | 0 | 0 | 30 000    | 20 000    | 20 000    |
| 80  | Furniture, Tools and equipment                                | 5/57100691 | Safes | 0 | y  | es | 0 | 0 | 75 000    | 75 000    | 50 000    |
| 81  | Halls: General upgrade  | 5/57400121 | Digni | y | es | 0  | 0 | 0 | 500 000   | 0         | 0         |
| 82  | Hydraulic Fire Platform (US fund balance)                     | 5/51200711 | Safes | 0 | y  | es | 0 | 0 | 5 000 000 | 0         | 0         |
| 83  | Install and upgrade CCTV in the WC024                         | 5/5710     | Safes | y | es | 0  | 0 | 0 | 500 000   | 500 000   | 500 000   |
| 84  | Install CCTV and ANPR cameras in the WC024                    | 5/57100671 | Safes | y | es | 0  | 0 | 0 | 5 600 000 | 0         | 0         |
|     | Install computerized access security systems and CCTV cameras |            |       |   |    |    |   |   |           |           |           |
| 85  | at Municipal buildings in the Greater                         | 5/57100401 | Safes | y | es | 0  | 0 | 0 | 300 000   | 300 000   | 300 000   |
| 86  | Install Prepaid meters at Sports facilities                   | 5/33400591 | Digni | 0 | y  | es | 0 | 0 | 0         | 100 000   | 100 000   |
| 87  | Jamestown library: Shelves                                    | 5/37500211 | Digni | y | es | 0  | 0 | 0 | 0         | 25 000    | 15 000    |
| 88  | Jamestown library:Extension of existing library               | 5/37500261 | Digni | 0 | y  | es | 0 | 0 | 0         | 100 000   | 50 000    |
| 89  | Jan Marais NR: New Play Park                                  | 5/33250321 | Green | y | es | 0  | 0 | 0 | 0         | 0         | 500 000   |
| 90  | Jan Marais Park: Picnic benches and refuse bins               | 5/33250331 | Digni | 0 | y  | es | 0 | 0 | 0         | 20 000    | 10 000    |
| 91  | Jonkershoek Picnic Site: Bulletproof Window                   | 5/33300191 | Safes | y | es | 0  | 0 | 0 | 0         | 20 000    | 0         |
| 92  | Law Enforcement tools and Equipment                           | 5/57100491 | Safes | 0 | y  | es | 0 | 0 | 50 000    | 50 000    | 50 000    |
| 93  | Law Enforcement Vehicles (Replacement)                        | 5/57100731 | Safes | y | es | 0  | 0 | 0 | 0         | 500 000   | 500 000   |
| 94  | Libraries - Furniture, Tools and Equipment                    | 0          | Digni | 0 | y  | es | 0 | 0 | 80 000    | 0         | 0         |
| 95  | Library books, CDs, DVD or E-books for 8 libraries            | 5/37500241 | Digni | 0 | y  | es | 0 | 0 | 128 000   | 136 000   | 140 000   |
| 96  | Mobile Communication Equipment                                | 5/33400701 | Digni | y | es | 0  | 0 | 0 | 60 000    | 60 000    | 60 000    |
| 97  | Mobile Communication Equipment                                | 5/57100571 | Safes | 0 | y  | es | 0 | 0 | 500 000   | 0         | 0         |
| 98  | Mobile Radios   | 5/51400271 | Safes | y | es | 0  | 0 | 0 | 100 000   | 100 000   | 100 000   |
| 99  | Motor cycles (Replacement)                                    | 5/5710     | Safes | 0 | y  | es | 0 | 0 | 0         | 100 000   | 100 000   |
| 100 | Multi Purpose Centre - Sports                                 | 5/3340     | Digni | y | es | 0  | 0 | 0 | 2 282 578 | 4 790 789 | 0         |
| 101 | New Learners License Classroom                                | 5/51400281 | Good  | 0 | y  | es | 0 | 0 | 0         | 500 000   | 0         |
| 102 | Patrol Cycles   | 5/57100751 | Safes | y | es | 0  | 0 | 0 | 0         | 30 000    | 30 000    |
| 103 | Pay office Priel  | 5/33400721 | Digni | y | es | 0  | 0 | 0 | 0         | 250 000   | 150 000   |
| 104 | Plantations: Fencing and gates                                | 5/33200091 | Safes | 0 | y  | es | 0 | 0 | 50 000    | 50 000    | 50 000    |
| 105 | Plain Street library - Upgrade of foyer                       | 5/37500201 | Digni | y | es | 0  | 0 | 0 | 0         | 50 000    | 0         |
| 106 | Plain Street library: Shelves                                 | 5/37500251 | Digni | 0 | y  | es | 0 | 0 | 0         | 50 000    | 0         |
| 107 | Police type canopies for LDV's                                | 5/57100551 | Safes | y | es | 0  | 0 | 0 | 0         | 60 000    | 60 000    |
| 108 | Pound upgrade/ infrastructure                                 | 5/57100711 | Safes | 0 | y  | es | 0 | 0 | 150 000   | 150 000   | 0         |
| 109 | Purchase canopy   | 5/33400661 | Digni | y | es | 0  | 0 | 0 | 0         | 50 000    | 0         |
| 110 | Purchase new vehicles (4x4) LDV Land Invasion                 | 5/57100741 | Safes | 0 | y  | es | 0 | 0 | 0         | 300 000   | 300 000   |
| 111 | Purchase of specialized vehicles                              | 5/33000621 | Digni | y | es | 0  | 0 | 0 | 0         | 500 000   | 0         |
| 112 | Purchase vehicles: Tractors                                   | 5/33000601 | Digni | y | es | 0  | 0 | 0 | 0         | 340 000   | 0         |
| 113 | Purchasing of Mobile Joint Operation Centre (JOC)             | 5/51110311 | Safes | 0 | y  | es | 0 | 0 | 500 000   | 0         | 0         |
| 114 | Recreational Equipment sports                                 | 5/33400641 | Digni | y | es | 0  | 0 | 0 | 0         | 0         | 100 000   |
| 115 | Replacement of patrol vehicles                                | 5/51400171 | Safes | 0 | y  | es | 0 | 0 | 400 000   | 400 000   | 600 000   |
| 116 | Replacement of public chairs in VTS waiting area              | 5/51400101 | Safes | y | es | 0  | 0 | 0 | 0         | 15 000    | 0         |
| 117 | Replacement of VTS public entrance door                       | 5/51400131 | Safes | 0 | y  | es | 0 | 0 | 0         | 65 000    | 0         |
| 118 | Rescue tools and equipment                                    | 5/51200681 | Safes | y | es | 0  | 0 | 0 | 100 000   | 50 000    | 50 000    |
| 119 | Re-surface of netball/tennis courts                           | 5/33400671 | Digni | 0 | y  | es | 0 | 0 | 200 000   | 200 000   | 200 000   |
| 120 | Safeguarding of premises                                      | 5/51200691 | Safes | y | es | 0  | 0 | 0 | 0         | 100 000   | 100 000   |
| 121 | Security Upgrades   | 5/57100701 | safes | y | es | 0  | 0 | 0 | 400 000   | 180 000   | 180 000   |
| 122 | Sight screens / pitch covers sports grounds                   | 5/33400691 | Digni | 0 | y  | es | 0 | 0 | 150 000   | 150 000   | 150 000   |
| 123 | Sport: Community Services Special Equipment                   | 5/33000611 | Digni | y | es | 0  | 0 | 0 | 300 000   | 150 000   | 150 000   |
| 124 | Upgrade Ablution/ cloakrooms facilities: Lanquedoc            | 5/33490191 | Digni | 0 | y  | es | 0 | 0 | 200 000   | 350 000   | 350 000   |
|     |   |            |       |   |    |    |   |   |           |           |           |
| 125 | Upgrade caretaker house: Jamestown & Groendal sport fields    | 5/33500141 | Digni | y | es | 0  | 0 | 0 | 0         | 350 000   | 0         |
| 126 | Upgrade entrance gates  | 5/51400111 | Safes | 0 | y  | es | 0 | 0 | 0         | 50 000    | 0         |
| 127 | Upgrade foyer Motor-vehicle Registration Section              | 5/51400261 | Good  | 0 | y  | es | 0 | 0 | 80 000    | 0         | 0         |
| 128 | Upgrade of cricket practice nets - Sports grounds             | 5/33400681 | Digni | y | es | 0  | 0 | 0 | 200 000   | 100 000   | 100 000   |
| 129 | Upgrade of existing parks (WC024)                             | 5/33000431 | Green | 0 | y  | es | 0 | 0 | 800 000   | 200 000   | 200 000   |
| 130 | Upgrade of irrigation systems: Sports                         | 5/33400731 | Digni | y | es | 0  | 0 | 0 | 200 000   | 100 000   | 100 000   |
| 131 | Upgrade of Sport facilities                                   | 5/33300181 | Digni | y | es | 0  | 0 | 0 | 550 000   | 150 000   | 150 000   |
| 132 | Upgrade of Sport facilities                                   | 5/33300181 | Digni | 0 | y  | es | 0 | 0 | 1 754 386 | 0         | 4 980 921 |
| 133 | Upgrading Millenium hall                                      | 5/3340     | Digni | y | es | 0  | 0 | 0 | 200 000   | 200 000   | 200 000   |
| 134 | Upgrading of Drivers License Testing Centre                   | 5/51400191 | Safes | 0 | y  | es | 0 | 0 | 0         | 80 000    | 0         |
| 135 | Upgrading of existing garden at Traffic Department            | 5/51400141 | Safes | y | es | 0  | 0 | 0 | 0         | 0         | 50 000    |
| 136 | Upgrading of swimming pool                                    | 5/51200721 | Safes | 0 | y  | es | 0 | 0 | 0         | 100 000   | 100 000   |
| 137 | Upgrading Traffic parking area (Official public parking area) | 5/51400201 | Safes | y | es | 0  | 0 | 0 | 0         | 70 000    | 0         |
| 138 | Upgrading Traffic parking area (Staff parking area)           | 5/51400221 | Safes | 0 | y  | es | 0 | 0 | 120 000   | 0         | 0         |
| 139 | Upgrading: Traffic building                                   | 5/51400241 | Safes | y | es | 0  | 0 | 0 | 250 000   | 0         | 350 000   |
| 140 | Vehicle Fleet   | 5/33400711 | Digni | y | es | 0  | 0 | 0 | 450 000   | 150 000   | 0         |
| 141 | Vehicle for impoundment of animals (4x4)                      | 5/57100851 | Safes | 0 | y  | es | 0 | 0 | 0         | 0         | 380 000   |
| 142 | Vehicles: Nature Conservation (4x4 bakkie)                    | 5/33200111 | Green | y | es | 0  | 0 | 0 | 0         | 0         | 300 000   |
| 143 | Ward 1: Upgrading of parks                                    | 0          | Green | 0 | y  | es | 0 | 0 | 100 000   | 0         | 0         |
| 144 | Ward 1: Upgrading of Signage                                  | 0          | Green | y | es | 0  | 0 | 0 | 20 000    | 0         | 0         |
| 145 | Ward 10: Law Enforcement Equipment                            | 0          | Safes | 0 | y  | es | 0 | 0 | 30 000    | 0         | 0         |
| 146 | Ward 10: Upgrading of parks                                   | 0          | Green | y | es | 0  | 0 | 0 | 40 000    | 0         | 0         |
| 147 | Ward 11: CCTV Cameras   | 0          | Safes | y | es | 0  | 0 | 0 | 185 000   | 0         | 0         |
| 148 | Ward 16: Upgrading of Eikestad Hall                           | 0          | Digni | y | es | 0  | 0 | 0 | 30 000    | 0         | 0         |
| 149 | Ward 16: Upgrading of Parks                                   | 0          | Green | y | es | 0  | 0 | 0 | 120 000   | 0         | 0         |
| 150 | Ward 17: Law Enforcement Equipment                            | 0          | Safes | 0 | y  | es | 0 | 0 | 10 000    | 0         | 0         |
| 151 | Ward 17: Upgrading of Parks                                   | 0          | Green | y | es | 0  | 0 | 0 | 125 000   | 0         | 0         |
| 152 | Ward 20: Law Enforcement Equipment                            | 0          | Safes | 0 | y  | es | 0 | 0 | 10 000    | 0         | 0         |
| 153 | Ward 21: Law Enforcement Equipment                            | 0          | Safes | y | es | 0  | 0 | 0 | 30 000    | 0         | 0         |

|  |  |               |       |   |    |   |   |   |            |             |            |
|--|--|---------------|-------|---|----|---|---|---|------------|-------------|------------|
| 154  | Ward 21: Upgrading of Sportfields                                  | 0             | Digni | y | es | 0 | 0 | 0 | 30 000     | 0           | 0          |
| 155  | Ward 5: Law Enforcement Equipment                                  | 0             | Safes | y | es | 0 | 0 | 0 | 10 000     | 0           | 0          |
| 156  | Ward 5: Upgrading of parks   | 0             | Green | y | es | 0 | 0 | 0 | 70 000     | 0           | 0          |
| 157  | Ward 5: Upgrading of Sportsfields                                  | 0             | Digni | y | es | 0 | 0 | 0 | 30 000     | 0           | 0          |
| 158  | Ward 6: Law Enforcement Equipment                                  | 0             | Safes | y | es | 0 | 0 | 0 | 60 000     | 0           | 0          |
| 159  | Ward 6: Upgrading of Parks   | 0             | Green | y | es | 0 | 0 | 0 | 60 000     | 0           | 0          |
| 160  | Ward 9: Hard & Soft Landscaping                                    | 0             | Green | y | es | 0 | 0 | 0 | 100 000    | 0           | 0          |
| 161  | Water play park: Cloetesville swimming pool                        | 5/3344/0091   | Digni | y | es | 0 | 0 | 0 | 0          | 500 000     | 200 000    |
| 162  | Biometrics System  | 5/9910        | Good  | y | es | 0 | 0 | 0 | 400 000    | 400 000     | 0          |
| 163  | Furniture, Tools and Equipment - Training                          | 5/7180        | Good  | y | es | 0 | 0 | 0 | 50 000     | 50 000      | 80 000     |
| 164  | Furniture, Tools and Equipment                                     | 5/7111/0221   | Good  | y | es | 0 | 0 | 0 | 50 000     | 50 000      | 0          |
| 165  | Municipal Buildings and Facilities - Signage                       | 5/7770        | Good  | y | es | 0 | 0 | 0 | 200 000    | 100 000     | 50 000     |
| 166  | Public Wi-Fi Network   | 5/9910/0191   | Prefe | y | es | 0 | 0 | 0 | 600 000    | 600 000     | 700 000    |
| Purchasing and Replacement Computer/software and Peripheral devices  |  |               |       |   |    |   |   |   |            |             |            |
| 167  | devices  | 5/9910/0181   | Good  | y | es | 0 | 0 | 0 | 450 000    | 500 000     | 600 000    |
| 168  | Upgrade and Expansion of IT Infrastructure Platforms               | 5/9910/0171   | Prefe | y | es | 0 | 0 | 0 | 1 500 000  | 1 200 000   | 1 300 000  |
| 169  | Vehicle Fleet  | 5/7111/0431   | Good  | y | es | 0 | 0 | 0 | 360 000    | 0           | 0          |
| 170  | Ward 12: Furniture,tools & equipment                               | 0             | Digni | y | es | 0 | 0 | 0 | 10 000     | 0           | 0          |
| 171  | Ward 13: Furniture,tools & equipment                               | 0             | Digni | y | es | 0 | 0 | 0 | 5 000      | 0           | 0          |
| 172  | Ward 14: Furniture,tools & equipment                               | 0             | Digni | y | es | 0 | 0 | 0 | 20 000     | 0           | 0          |
| 173  | Ward 15: Furniture, tools & equipment                              | 0             | Digni | y | es | 0 | 0 | 0 | 10 000     | 0           | 0          |
| 174  | Ward 20: Notice boards   | 0             | Digni | y | es | 0 | 0 | 0 | 20 000     | 0           | 0          |
| 175  | Ward 21: Notice boards   | 0             | Digni | y | es | 0 | 0 | 0 | 30 000     | 0           | 0          |
| 176  | Ward Capital Projects  | 5/7111/0241   | Digni | y | es | 0 | 0 | 0 | 0          | 4 400 000   | 4 400 000  |
| 177  | 1 Ton Bakkies (add to existing)                                    | 5/6620/3291   | Digni | y | es | 0 | 0 | 0 | 0          | 0           | 250 000    |
| 178  | 6 Ton Truck  | 5/6620/3261   | Digni | y | es | 0 | 0 | 0 | 800 000    | 0           | 0          |
| 179  | Add bays to Bergzicht Taxi Rank and holding area                   | 5/6621/1211   | Digni | y | es | 0 | 0 | 0 | 0          | 400 000     | 1 000 000  |
| 180  | Ad-hoc provision of streetlighting                                 | 5/4400/3241   | Digni | y | es | 0 | 0 | 0 | 100 000    | 100 000     | 100 000    |
| 181  | Air Conditioner for Driver and Foremen offices                     | 5/6530/Vindan | Green | y | es | 0 | 0 | 0 | 18 000     | 0           | 0          |
| 182  | Annual OLS Revision  | 5/6620/3011   | Digni | y | es | 0 | 0 | 0 | 0          | 400 000     | 0          |
| Asset Management - Implement Traffic Calming Management System       |  |               |       |   |    |   |   |   |            |             |            |
| 183  | System   | 5/6621/1021   | Digni | y | es | 0 | 0 | 0 | 0          | 200 000     | 200 000    |
| Asset Management - Update Roads Signs Management System              |  |               |       |   |    |   |   |   |            |             |            |
| 184  | Automatic Meter Reader   | 5/6621/1011   | Digni | y | es | 0 | 0 | 0 | 0          | 200 000     | 0          |
| 185  | Bicycle Lockup Facilities  | 5/4400/3631   | Digni | y | es | 0 | 0 | 0 | 350 000    | 350 000     | 400 000    |
| 186  | Braak - Switchgear (11kV)  | 5/6620/3221   | Digni | y | es | 0 | 0 | 0 | 150 000    | 150 000     | 150 000    |
| 187  | Brandwacht Switchgear  | 5/4400/3821   | Digni | y | es | 0 | 0 | 0 | 0          | 3 000 000   | 0          |
| 188  | Buildings & Facilities electrical supply                           | 5/4400/3301   | Digni | y | es | 0 | 0 | 0 | 1 400 000  | 0           | 0          |
| 189  | Bulk Sewer Outfall: Jamestown                                      | 5/4400/3181   | Digni | y | es | 0 | 0 | 0 | 800 000    | 300 000     | 300 000    |
| 190  | Bulk Sewer Outfall: Jamestown                                      | 5/6650/2301   | Digni | y | es | 0 | 0 | 0 | 356 268    | 1 000 000   | 0          |
| 191  | Bulk Sewer Outfall: Jamestown                                      | 5/6650/2301   | Digni | y | es | 0 | 0 | 0 | 0          | 11 451 629  | 0          |
| 192  | Bulk Sewer Outfall: Jamestown                                      | 5/6650/2301   | Digni | y | es | 0 | 0 | 0 | 0          | 8 548 371   | 0          |
| 193  | Bulk Sewerpipe Replacement   | 5/6650/2141   | Digni | y | es | 0 | 0 | 0 | 500 000    | 4 000 000   | 0          |
| 194  | Bulk Sewerpipe Replacement   | 5/6650/2141   | Digni | y | es | 0 | 0 | 0 | 0          | 0           | 4 000 000  |
| 195  | Bulk water supply Improvements                                     | 5/6650/1861   | Digni | y | es | 0 | 0 | 0 | 1 000 000  | 1 000 000   | 1 000 000  |
| Bulk water supply pipe & 2x 2 Ml Reservoir: Johannesburg & Kylemore  |  |               |       |   |    |   |   |   |            |             |            |
| 196  | Kylemore   | 5/6650/1891   | Digni | y | es | 0 | 0 | 0 | 500 000    | 0           | 524 781    |
| Bulk water supply pipe & 2x 2 Ml Reservoir: Johannesburg & Kylemore  |  |               |       |   |    |   |   |   |            |             |            |
| 197  | Kylemore   | 5/6650/1891   | Digni | y | es | 0 | 0 | 0 | 0          | 6 000 000   | 750 000    |
| Bulk water supply pipe & 2x 2 Ml Reservoir: Johannesburg & Kylemore  |  |               |       |   |    |   |   |   |            |             |            |
| 198  | Kylemore   | 5/6650/1891   | Digni | y | es | 0 | 0 | 0 | 0          | 0           | 4 725 219  |
| Bulk water supply pipe: Idas Valley/Papegaaiberg & surrounding areas |  |               |       |   |    |   |   |   |            |             |            |
| 199  | areas  | 5/6650/2251   | Digni | y | es | 0 | 0 | 0 | 0          | 1 000 000   | 1 000 000  |
| 200  | Bulk water supply pipeline & reservoir - Jamestown                 | 5/6650/1821   | Digni | y | es | 0 | 0 | 0 | 3 000 000  | 0           | 0          |
| 201  | Bulk water supply pipeline & reservoir - Jamestown                 | 5/6650/1821   | Digni | y | es | 0 | 0 | 0 | 3 881 000  | 3 119 000   | 0          |
| 202  | Bus and taxi shelters  | 5/6620/3101   | Digni | y | es | 0 | 0 | 0 | 150 000    | 1 100 000   | 1 000 000  |
| 203  | Bus shelters   | 5/6620/3301   | Digni | y | es | 0 | 0 | 0 | 100 000    | 100 000     | 100 000    |
| 204  | Cable Testing equipment  | 5/4400/4081   | Digni | y | es | 0 | 0 | 0 | 300 000    | 0           | 0          |
| 205  | Chlorination installation  | 5/6650/1971   | Digni | y | es | 0 | 0 | 0 | 1 000 000  | 0           | 500 000    |
| 206  | Compilation of Water Service Development Plan (tri-annually)       | 5/6650/2231   | Digni | y | es | 0 | 0 | 0 | 0          | 0           | 300 000    |
| 207  | Comprehensive Integrated Transport Master Plan                     | 5/6620/3001   | Digni | y | es | 0 | 0 | 0 | 600 000    | 600 000     | 600 000    |
| 208  | Constructing a parking garage                                      | 5/6620/3231   | Digni | y | es | 0 | 0 | 0 | 0          | 0           | 100 000    |
| 209  | Construction and maintenance of Municipal facilities - Franschhoek | 5/4400/3871   | Digni | y | es | 0 | 0 | 0 | 250 000    | 250 000     | 500 000    |
| 210  | Construction-Vehicle Trailer                                       | 5/6620/3321   | Good  | y | es | 0 | 0 | 0 | 300 000    | 0           | 0          |
| 211  | Detailed Cycle Plan & Implementation                               | 5/6620/3041   | Digni | y | es | 0 | 0 | 0 | 0          | 0           | 100 000    |
| 212  | Devon Valley - Switchgear (11kV)                                   | 5/4400/3321   | Digni | y | es | 0 | 0 | 0 | 2 100 000  | 0           | 0          |
| 213  | Diggers  | 5/6620/3251   | Digni | y | es | 0 | 0 | 0 | 750 000    | 750 000     | 0          |
| 214  | Directional Information Signage                                    | 5/6620/2601   | Digni | y | es | 0 | 0 | 0 | 150 000    | 150 000     | 200 000    |
| 215  | Energy balancing between metering and mini-subs                    | 5/4400/3601   | Digni | y | es | 0 | 0 | 0 | 200 000    | 200 000     | 200 000    |
| 216  | Energy Efficiency and Demand side Management                       | 5/4400/4111   | Digni | y | es | 0 | 0 | 0 | 6 000 000  | 10 000 000  | 10 000 000 |
| 217  | Extension of WWTW Stellenbosch                                     | 5/6606/1121   | Digni | y | es | 0 | 0 | 0 | 38 872 000 | 0           | 0          |
| 218  | Extension of WWTW Stellenbosch                                     | 5/6606/1121   | Digni | y | es | 0 | 0 | 0 | 88 000 000 | 104 349 810 | 0          |
| 219  | Extension of WWTW Stellenbosch                                     | 5/6606/1121   | Digni | y | es | 0 | 0 | 0 | 48 128 000 | 58 667 000  | 12 723 000 |
| 220  | Feasibility Study: Western Bypass                                  | 5/6620/3241   | Digni | y | es | 0 | 0 | 0 | 0          | 100 000     | 100 000    |
| 221  | Formalize skip areas in Franschhoek and Koyamandi                  | 5/6530/Vindan | Green | y | es | 0 | 0 | 0 | 90 000     | 0           | 0          |
| 222  | Franschhoek - Cable Network  | 5/4400/3981   | Digni | y | es | 0 | 0 | 0 | 400 000    | 500 000     | 600 000    |
| 223  | Furniture, Tools and Equipment - Reticulation                      | 5/6650/2181   | Digni | y | es | 0 | 0 | 0 | 100 000    | 100 000     | 100 000    |
| 224  | Furniture, Tools and Equipment - Sanitation                        | 5/6606/1001   | Digni | y | es | 0 | 0 | 0 | 150 000    | 150 000     | 150 000    |
| 225  | Furniture, Tools and Equipment - Solid Waste                       | 5/6530/0581   | Green | y | es | 0 | 0 | 0 | 35 000     | 35 000      | 40 000     |
| 226  | Furniture, Tools and Equipment - TR&Stw                            | 5/6620/2971   | Digni | y | es | 0 | 0 | 0 | 100 000    | 100 000     | 100 000    |
| 227  | Furniture, Tools and Equipment - Traffic Engineering               | 5/6621/0991   | Digni | y | es | 0 | 0 | 0 | 75 000     | 75 000      | 75 000     |
| 228  | Furniture, Tools and Equipment                                     | 5/6600/0531   | Digni | y | es | 0 | 0 | 0 | 100 000    | 100 000     | 100 000    |

|     |  |             |       |   |    |   |   |   |            |            |           |
|-----|--|-------------|-------|---|----|---|---|---|------------|------------|-----------|
| 229 | General System Improvements - Franschoek                                   | 5/44003991  | Digni | y | es | 0 | 0 | 0 | 1 000 000  | 1 500 000  | 2 000 000 |
| 230 | General Systems Improvements - Stellenbosch                                | 5/44003261  | Digni | y | es | 0 | 0 | 0 | 2 300 000  | 3 000 000  | 0         |
| 231 | General Systems Improvements - Stellenbosch                                | 5/44003261  | Digni | y | es | 0 | 0 | 0 | 0          | 0          | 4 000 000 |
| 232 | Helshoogte Pedestrian Crossings  | 5/6621/1251 | Safes | 0 | y  | 0 | 0 | 0 | 0          | 250 000    | 0         |
| 233 | Infrastructure Improvement   | 5/44003941  | Digni | y | es | 0 | 0 | 0 | 1 500 000  | 2 000 000  | 1 500 000 |
| 234 | Integrated National Electrification Programme                              | 5/44003851  | Digni | 0 | y  | 0 | 0 | 0 | 4 000 000  | 4 000 000  | 7 000 000 |
| 235 | Integrated Public Transport Network  | 5/66202121  | Digni | y | es | 0 | 0 | 0 | 1 200 000  | 0          | 0         |
| 236 | Integrated Waste Management Plan   | 5/65300671  | Green | 0 | y  | 0 | 0 | 0 | 0          | 500 000    | 0         |
| 237 | Intersection Upgrade Banhook & Rhyneveld                                   | 5/6621/1241 | Safes | 0 | y  | 0 | 0 | 0 | 0          | 1 000 000  | 0         |
| 238 | Isolators  | 5/44003391  | Digni | 0 | y  | 0 | 0 | 0 | 600 000    | 0          | 0         |
| 239 | Jet machine  | 5/66203271  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 0          | 300 000   |
| 240 | Kerk - Switchgear (11kV)   | 5/44003451  | Digni | y | es | 0 | 0 | 0 | 250 000    | 0          | 0         |
| 241 | Khayamandi Pedestrian Crossing (R304, river and railway line)              | 5/6621/1041 | Safes | 0 | y  | 0 | 0 | 0 | 0          | 200 000    | 1 000 000 |
| 242 | Klapmuts Public Transport Interchange                                      | 5/66202091  | Digni | 0 | y  | 0 | 0 | 0 | 350 000    | 2 750 000  | 1 500 000 |
| 243 | Koch - Switchgear (11kV)   | 5/44003421  | Digni | y | es | 0 | 0 | 0 | 1 200 000  | 0          | 0         |
| 244 | Krige - Switchgear   | 5/44003341  | Digni | 0 | y  | 0 | 0 | 0 | 1 900 000  | 0          | 0         |
| 245 | Landfill Gas to Energy   | 5/6530/1041 | Green | 0 | y  | 0 | 0 | 0 | 500 000    | 0          | 0         |
| 246 | LDV- Roads and signs Maintenance   | 5/6621/0981 | Digni | 0 | y  | 0 | 0 | 0 | 0          | 250 000    | 0         |
| 247 | Lockers for staff (+/- 70 lockers)   | 5/6530/1041 | Green | 0 | y  | 0 | 0 | 0 | 40 000     | 0          | 0         |
| 248 | Main 66kV Upgrade (Transformers)   | 5/44003961  | Digni | y | es | 0 | 0 | 0 | 4 500 000  | 0          | 0         |
| 249 | Main road intersection improvements: Franschoek - Design                   | 5/6621/0881 | Digni | y | es | 0 | 0 | 0 | 0          | 0          | 50 000    |
| 250 | Main road intersection improvements: Franschoek Circles                    | 5/6621/0961 | Digni | y | es | 0 | 0 | 0 | 0          | 2 000 000  | 0         |
| 251 | Main road intersection improvements: Franschoek Circles                    | 5/6621/0961 | Digni | y | es | 0 | 0 | 0 | 0          | 0          | 2 400 000 |
| 252 | Main road intersection improvements: R44 / Bird Street                     | 5/6621/0891 | Digni | 0 | y  | 0 | 0 | 0 | 1 500 000  | 1 500 000  | 0         |
| 253 | Main road intersection improvements: R44 / Helshoogte                      | 5/6621/0941 | Digni | y | es | 0 | 0 | 0 | 200 000    | 1 000 000  | 0         |
| 254 | Main road intersection improvements: R44 / Merriman Street                 | 5/6621/0931 | Digni | y | es | 0 | 0 | 0 | 250 000    | 0          | 0         |
| 255 | Main road intersection improvements: R44 / Molteno Street                  | 5/6621/0951 | Digni | 0 | y  | 0 | 0 | 0 | 300 000    | 600 000    | 0         |
| 256 | Main road intersection improvements: Strand / Adam Tas / Alexander         | 5/6621/0921 | Digni | y | es | 0 | 0 | 0 | 2 850 000  | 0          | 0         |
| 257 | Main road intersection improvements: R44 / Dorp Street                     | 5/6621/0911 | Digni | y | es | 0 | 0 | 0 | 850 000    | 0          | 0         |
| 258 | Main road intersection improvements: Pniel / Kylemore                      | 5/6621/0971 | Digni | 0 | y  | 0 | 0 | 0 | 0          | 200 000    | 0         |
| 259 | Major Drop-offs - Construction - Franschoek                                | 5/65300461  | Green | 0 | y  | 0 | 0 | 0 | 7 000 000  | 3 000 000  | 0         |
| 260 | Major Drop-offs - Construction - Stellenbosch                              | 5/65300611  | Green | 0 | y  | 0 | 0 | 0 | 0          | 7 000 000  | 3 000 000 |
| 261 | Markotter - 66/11kV, 7.5MVA Transfs  | 5/44003831  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 2 000 000  | 0         |
| 262 | Merriman & Bosman Signlassation  | 5/6621/1231 | Safes | 0 | y  | 0 | 0 | 0 | 0          | 750 000    | 0         |
| 263 | Meter Panels   | 5/44003611  | Digni | 0 | y  | 0 | 0 | 0 | 300 000    | 300 000    | 350 000   |
| 264 | Network cable replace 11 Kv  | 5/44003541  | Digni | y | es | 0 | 0 | 0 | 100 000    | 3 000 000  | 0         |
| 265 | Network cable replace 11 Kv  | 5/44003541  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 0          | 3 000 000 |
| 266 | New 1 Ml Reservoir: Ralibby Planning & Design                              | 5/66501941  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 400 000    | 0         |
| 267 | New 5 Ml Reservoir: Cloetesville & surrounding areas                       | 5/66501931  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 5 500 000  | 0         |
| 268 | New 5 Ml Reservoir: Cloetesville & surrounding areas                       | 5/66501931  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 0          | 4 500 000 |
| 269 | New 5 Ml Reservoir: Kayamandi  | 5/66501801  | Digni | 0 | y  | 0 | 0 | 0 | 3 136 862  | 0          | 0         |
| 270 | New Reservoir: Polkadraai  | 5/66501951  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 400 000    | 0         |
| 271 | New Reservoir: Polkadraai  | 5/66501951  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 0          | 3 500 000 |
| 272 | New Stellenbosch Main Sewer outfall  | 5/66502101  | Digni | 0 | y  | 0 | 0 | 0 | 26 435 981 | 10 272 160 | 0         |
| 273 | New Stellenbosch Main Sewer outfall  | 5/66502101  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 10 000 000 | 2 000 000 |
| 274 | New Stellenbosch Main Sewer outfall  | 5/66502101  | Digni | 0 | y  | 0 | 0 | 0 | 8 564 019  | 7 727 840  | 0         |
| 275 | Paradyskloof & surrounding area- Switchgear (11kV)                         | 5/44004091  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 0          | 4 000 000 |
| 276 | Paradyskloof and surrounding areas Retention System                        | 5/66203311  | Digni | 0 | y  | 0 | 0 | 0 | 2 000 000  | 1 000 000  | 0         |
| 277 | Pedestrian and Cycle paths   | 5/6621/0561 | Digni | 0 | y  | 0 | 0 | 0 | 850 000    | 50 000     | 100 000   |
| 278 | Pedestrianise Church and Andringa Streets                                  | 5/66203201  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 0          | 350 000   |
| 279 | Reconstruction of roads - WC024  | 5/66201871  | Digni | 0 | y  | 0 | 0 | 0 | 2 250 000  | 5 000 000  | 0         |
| 280 | Reconstruction of roads - WC024  | 5/66201871  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 0          | 5 000 000 |
| 281 | Refurbish Plant & Equipment - Ralibby WWTW                                 | 5/66050171  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 500 000    | 1 000 000 |
| 282 | Refuse satellite station - Ralibby   | 5/6530/1041 | Green | 0 | y  | 0 | 0 | 0 | 0          | 500 000    | 0         |
| 283 | Replace Ineffective Meters & Energy balance of Minisubs                    | 5/44004011  | Digni | 0 | y  | 0 | 0 | 0 | 350 000    | 350 000    | 400 000   |
| 284 | Replace platform truck   | 5/44004021  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 1 500 000  | 1 600 000 |
| 285 | Replace Switchgear - Franschoek  | 5/44004001  | Digni | 0 | y  | 0 | 0 | 0 | 1 000 000  | 1 000 000  | 1 000 000 |
| 286 | Reseal Roads - Brandwacht & Surrounding                                    | 5/66202861  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 0          | 2 250 000 |
| 287 | Reseal Roads - Cloetesville & Surrounding                                  | 5/66202791  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 2 250 000  | 0         |
| 288 | Reseal Roads - Die Boord & Surrounding                                     | 5/66202881  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 0          | 2 250 000 |
| 289 | Reseal Roads - Franschoek CBD  | 5/66202801  | Digni | 0 | y  | 0 | 0 | 0 | 1 750 000  | 0          | 0         |
| 290 | Reseal Roads - Groendal & Surrounding                                      | 5/66202871  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 0          | 2 750 000 |
| 291 | Reseal Roads - Idsvalley & Surrounding                                     | 5/66202811  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 2 000 000  | 0         |
| 292 | Reseal Roads - Jamestown & Technopark                                      | 5/66202921  | Digni | 0 | y  | 0 | 0 | 0 | 1 500 000  | 0          | 0         |
| 293 | Reseal Roads - Johannesburg, Pniel, Lanquodoc                              | 5/66202931  | Digni | 0 | y  | 0 | 0 | 0 | 1 500 000  | 0          | 0         |
| 294 | Reseal Roads - Kayamandi & Surrounding                                     | 5/66202891  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 0          | 3 000 000 |
| 295 | Reseal Roads - Klapmuts, Ralibby, Meerlust, wemmershoek, LaMotte, Maasdorp | 5/66202901  | Digni | 0 | y  | 0 | 0 | 0 | 1 000 000  | 0          | 0         |
| 296 | Reseal Roads - Kylemore & Surrounding                                      | 5/66202821  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 1 700 000  | 0         |
| 297 | Reseal Roads - Lacoline, Tennantville, Plankenburg                         | 5/66202941  | Digni | 0 | y  | 0 | 0 | 0 | 1 000 000  | 0          | 0         |
| 298 | Reseal Roads - Mostertsdrif & Surrounding                                  | 5/66202911  | Digni | 0 | y  | 0 | 0 | 0 | 1 500 000  | 0          | 0         |
| 299 | Reseal Roads - Onderpappagaai & Surrounding                                | 5/66202781  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 2 250 000  | 0         |
| 300 | Reseal Roads - Paradyskloof & Surrounding                                  | 5/66202831  | Digni | 0 | y  | 0 | 0 | 0 | 0          | 2 000 000  | 0         |
| 301 | Reseal Roads - Stellenbosch CBD  | 5/66202681  | Digni | 0 | y  | 0 | 0 | 0 | 500 000    | 0          | 0         |
| 302 | Reservoirs and Dam safety  | 5/66501991  | Digni | 0 | y  | 0 | 0 | 0 | 1 500 000  | 500 000    | 500 000   |
| 303 | Resource Centre Stb Landfill Site  | 5/6530/1041 | Green | 0 | y  | 0 | 0 | 0 | 1 000 000  | 0          | 0         |
| 304 | River Rehabilitation   | 5/66250301  | Digni | 0 | y  | 0 | 0 | 0 | 1 000 000  | 1 000 000  | 1 000 000 |
| 305 | Road Safety Improvements   | 5/6621/1041 | Safes | 0 | y  | 0 | 0 | 0 | 250 000    | 250 000    | 250 000   |

|     |   |             |       |   |    |   |   |   |            |           |           |
|-----|---|-------------|-------|---|----|---|---|---|------------|-----------|-----------|
| 306 | Road Sweeper  | 5/6620/3331 | Good  | y | es | 0 | 0 | 0 | 2 000 000  | 0         | 0         |
| 307 | Road Transport Safety Master Plan - WC024                   | 5/6621/0871 | Digni | y | es | 0 | 0 | 0 | 250 000    | 250 000   | 0         |
| 308 | Scanning and or Conversion of plans                         | 5/6600/0541 | Digni | y | es | 0 | 0 | 0 | 200 000    | 150 000   | 150 000   |
| 309 | SDR Klinik - Switchgear (11kV)                              | 5/4400/3351 | Digni | y | es | 0 | 0 | 0 | 1 500 000  | 0         | 0         |
| 310 | Sewer Pumpstation & Telemetry Upgrade                       | 5/6650/2131 | Digni | y | es | 0 | 0 | 0 | 100 000    | 100 000   | 100 000   |
| 311 | Skips (5.5k)  | 5/6530/0561 | Green | y | es | 0 | 0 | 0 | 0          | 150 000   | 0         |
| 312 | Small Capital: FTE Electrical Engineering Services          | 5/4400/3191 | Digni | y | es | 0 | 0 | 0 | 130 000    | 140 000   | 200 000   |
| 313 | Smart grid  | 5/4400/3741 | Digni | y | es | 0 | 0 | 0 | 50 000     | 50 000    | 50 000    |
| 314 | Specialised equipment: Roadmarking Machine + Trailer        | 5/6621/1001 | Digni | y | es | 0 | 0 | 0 | 0          | 250 000   | 0         |
| 315 | Specialized vehicle Sanitation: Vacuum Tanker               | 5/6605/0181 | Digni | y | es | 0 | 0 | 0 | 0          | 0         | 2 500 000 |
| 316 | Specialized vehicle: Jet Machine                            | 5/6650/2311 | Digni | y | es | 0 | 0 | 0 | 2 800 000  | 0         | 0         |
| 317 | Specialized Vehicles  | 0           | Digni | y | es | 0 | 0 | 0 | 3 100 000  | 0         | 0         |
| 318 | Specialized vehicles  | 5/6530/0621 | Green | y | es | 0 | 0 | 0 | 0          | 2 200 000 | 2 200 000 |
| 319 | Stellenbosch Rivers - Rehabilitation - Planning & Design    | 5/6625/0351 | Digni | y | es | 0 | 0 | 0 | 200 000    | 200 000   | 200 000   |
| 320 | Stellenbosch Traffic Model                                  | 5/6620/3141 | Digni | y | es | 0 | 0 | 0 | 250 000    | 250 000   | 250 000   |
| 321 | Stellenbosch WC024 (MRF)-Construct                          | 5/6530/0541 | Green | y | es | 0 | 0 | 0 | 0          | 6 000 000 | 0         |
| 322 | Stellenbosch WC024 (MRF)-Design                             | 5/6530/0661 | Green | y | es | 0 | 0 | 0 | 400 000    | 0         | 0         |
| 323 | Storage Dam and Reservoir Upgrade                           | 5/6650/2271 | Digni | y | es | 0 | 0 | 0 | 1 000 000  | 1 000 000 | 0         |
| 324 | Storage Dam and Reservoir Upgrade                           | 5/6650/2271 | Digni | y | es | 0 | 0 | 0 | 0          | 0         | 1 500 000 |
| 325 | Streetlighting: Kylemore entrance                           | 5/4400/3901 | Digni | y | es | 0 | 0 | 0 | 0          | 750 000   | 0         |
| 326 | Streetlighting: La Motte                                    | 5/4400/3921 | Digni | y | es | 0 | 0 | 0 | 750 000    | 0         | 0         |
| 327 | Streetlighting: Lanquodoc entrance                          | 5/4400/3891 | Digni | y | es | 0 | 0 | 0 | 750 000    | 0         | 0         |
| 328 | Streetlighting: Wemmershoek                                 | 5/4400/3911 | Digni | y | es | 0 | 0 | 0 | 750 000    | 0         | 1 000 000 |
| 329 | System Control Centre & Upgrade: Telemetry                  | 5/4400/3521 | Digni | y | es | 0 | 0 | 0 | 1 000 000  | 1 000 000 | 1 000 000 |
| 330 | Taxi Rank - Franschhoek                                     | 5/6620/3081 | Digni | y | es | 0 | 0 | 0 | 50 000     | 0         | 2 000 000 |
| 331 | Taxi Rank - Kayamandi                                       | 5/6620/3071 | Digni | y | es | 0 | 0 | 0 | 250 000    | 500 000   | 2 000 000 |
| 332 | Tenanti - Switchgear (11kV)                                 | 5/4400/3511 | Digni | y | es | 0 | 0 | 0 | 8 000 000  | 0         | 0         |
| 333 | Traffic Calming Master Plan for all built-up areas          | 5/6620/3361 | Digni | y | es | 0 | 0 | 0 | 300 000    | 0         | 0         |
| 334 | Traffic Calming Master Plan: Design - WC024                 | 5/6621/1221 | Digni | y | es | 0 | 0 | 0 | 0          | 0         | 1 000 000 |
| 335 | Traffic calming projects: Implementation - Franschhoek      | 5/6621/0841 | Digni | y | es | 0 | 0 | 0 | 150 000    | 150 000   | 150 000   |
| 336 | Traffic calming projects: Implementation - Kayamandi        | 5/6621/0831 | Digni | y | es | 0 | 0 | 0 | 150 000    | 75 000    | 150 000   |
| 337 | Traffic calming projects: Implementation - Klappmuts        | 5/6621/0851 | Digni | y | es | 0 | 0 | 0 | 150 000    | 75 000    | 100 000   |
| 338 | Traffic calming projects: Implementation - Pniel / Kylemore | 5/6621/0861 | Digni | y | es | 0 | 0 | 0 | 150 000    | 75 000    | 100 000   |
| 339 | Traffic Calming Projects: Implementation - Stellenbosch     | 5/6621/0821 | Digni | y | es | 0 | 0 | 0 | 50 000     | 0         | 500 000   |
| 340 | Traffic Management Improvement Programme                    | 5/6621/1031 | Digni | y | es | 0 | 0 | 0 | 1 500 000  | 2 000 000 | 500 000   |
| 341 | Traffic Signal Control: Upgrading of Traffic Signals        | 5/6620/2631 | Digni | y | es | 0 | 0 | 0 | 250 000    | 200 000   | 450 000   |
| 342 | Update of IMOS GIS Data                                     | 5/6600/0561 | Digni | y | es | 0 | 0 | 0 | 500 000    | 300 000   | 300 000   |
| 343 | Update of NMT Plan and expanding coverage in WC 024         | 5/6620/3051 | Digni | y | es | 0 | 0 | 0 | 300 000    | 0         | 0         |
| 344 | Update Pavement Management System                           | 5/6620/2851 | Digni | y | es | 0 | 0 | 0 | 350 000    | 0         | 0         |
| 345 | Update Sewer Masterplan and IMOS                            | 5/6650/2211 | Digni | y | es | 0 | 0 | 0 | 250 000    | 250 000   | 250 000   |
| 346 | Update Water Masterplan and IMOS                            | 5/6650/2331 | Digni | y | es | 0 | 0 | 0 | 250 000    | 250 000   | 250 000   |
| 347 | Upgrade and replace water meters                            | 5/6650/2031 | Digni | y | es | 0 | 0 | 0 | 1 500 000  | 1 500 000 | 0         |
| 348 | Upgrade and replace water meters                            | 5/6650/2031 | Digni | y | es | 0 | 0 | 0 | 0          | 0         | 1 500 000 |
| 349 | Upgrade Auto-samplers                                       | 5/6606/1021 | Digni | y | es | 0 | 0 | 0 | 200 000    | 200 000   | 200 000   |
| 350 | Upgrade Depot Facilities                                    | 5/6600/0551 | Digni | y | es | 0 | 0 | 0 | 2 000 000  | 500 000   | 1 500 000 |
| 351 | Upgrade Gravel Roads - Lamotte & Franshoek                  | 5/6620/3181 | Digni | y | es | 0 | 0 | 0 | 0          | 0         | 3 000 000 |
| 352 | Upgrade Gravel Roads - Moolwater: Section 2                 | 5/6620/2841 | Digni | y | es | 0 | 0 | 0 | 4 500 000  | 0         | 0         |
| 353 | Upgrade Gravel Roads - Moolwater: Section 3                 | 5/6620/3171 | Digni | y | es | 0 | 0 | 0 | 0          | 0         | 1 000 000 |
| 354 | Upgrade Gravel Roads - Wemmershoek                          | 5/6620/3191 | Digni | y | es | 0 | 0 | 0 | 0          | 0         | 1 500 000 |
| 355 | Upgrade Gravel Roads - Jamestown                            | 5/6620/3281 | Digni | y | es | 0 | 0 | 0 | 300 000    | 3 000 000 | 0         |
| 356 | Upgrade Gravel Roads - Moolwater: Section 1                 | 5/6620/3151 | Digni | y | es | 0 | 0 | 0 | 0          | 0         | 1 000 000 |
| 357 | Upgrade Laboratory Equipment                                | 5/6606/1011 | Digni | y | es | 0 | 0 | 0 | 0          | 500 000   | 250 000   |
| 358 | Upgrade of fencing Pniel WWTW                               | 5/6606/1191 | Digni | y | es | 0 | 0 | 0 | 1 000 000  | 0         | 0         |
| 359 | Upgrade of WWTW: Klappmuts                                  | 5/6606/1051 | Digni | y | es | 0 | 0 | 0 | 8 174 715  | 0         | 0         |
| 360 | Upgrade of WWTW: Klappmuts                                  | 5/6606/1051 | Digni | y | es | 0 | 0 | 0 | 11 825 017 | 9 000 000 | 0         |
| 361 | Upgrade of WWTW: Pniel & Decommissioning of Franschhoek     | 5/6606/1031 | Digni | y | es | 0 | 0 | 0 | 0          | 1 000 000 | 0         |
| 362 | Upgrade of WWTW: Pniel & Decommissioning of Franschhoek     | 5/6606/1031 | Digni | y | es | 0 | 0 | 0 | 0          | 0         | 8 000 000 |
| 363 | Upgrade Refuse disposal site (Existing Cell) - Rehab        | 5/6530/0651 | Green | y | es | 0 | 0 | 0 | 3 319 974  | 0         | 0         |
| 364 | Upgrade Refuse disposal site (Existing Cell) - Rehab        | 5/6530/0651 | Green | y | es | 0 | 0 | 0 | 5 657 894  | 0         | 0         |
| 365 | Upgrade Refuse disposal site (Existing Cell) - Rehab        | 5/6530/0651 | Green | y | es | 0 | 0 | 0 | 0          | 6 000 000 | 0         |
| 366 | Upgrade Stormwater  | 5/6620/2691 | Digni | y | es | 0 | 0 | 0 | 2 000 000  | 1 000 000 | 0         |
| 367 | Upgrade Stormwater  | 5/6620/2691 | Digni | y | es | 0 | 0 | 0 | 0          | 0         | 2 100 000 |
| 368 | Upgrading Banghoek Street                                   | 5/6620/2721 | Digni | y | es | 0 | 0 | 0 | 0          | 0         | 100 000   |
| 369 | Vehicle Fleet   | 5/4400/3691 | Digni | y | es | 0 | 0 | 0 | 1 500 000  | 1 000 000 | 1 000 000 |
| 370 | Vehicles  | 5/6650/2321 | Digni | y | es | 0 | 0 | 0 | 1 000 000  | 1 000 000 | 1 000 000 |
| 371 | Vehicles Replacement  | 5/6620/3211 | Digni | y | es | 0 | 0 | 0 | 700 000    | 200 000   | 250 000   |
| 372 | Ward 10: Infrastructure Improvement Programme               | 0           | Digni | y | es | 0 | 0 | 0 | 50 000     | 0         | 0         |
| 373 | Ward 12: Infrastructure Improvement Programme               | 0           | Digni | y | es | 0 | 0 | 0 | 30 000     | 0         | 0         |
| 374 | Ward 13: Infrastructure Improvement Programme               | 0           | Digni | y | es | 0 | 0 | 0 | 115 000    | 0         | 0         |
| 375 | Ward 14: Infrastructure Improvement Programme               | 0           | Digni | y | es | 0 | 0 | 0 | 20 000     | 0         | 0         |
| 376 | Ward 15: Infrastructure Improvement Programme               | 0           | Digni | y | es | 0 | 0 | 0 | 110 000    | 0         | 0         |
| 377 | Ward 18: Infrastructure Improvement Programme               | 0           | Digni | y | es | 0 | 0 | 0 | 120 000    | 0         | 0         |
| 378 | Ward 2: Infrastructure Improvement Programme                | 0           | Digni | y | es | 0 | 0 | 0 | 120 000    | 0         | 0         |
| 379 | Ward 20: Infrastructure Improvement Programme               | 0           | Digni | y | es | 0 | 0 | 0 | 50 000     | 0         | 0         |
| 380 | Ward 21: Infrastructure Improvement Programme               | 0           | Digni | y | es | 0 | 0 | 0 | 30 000     | 0         | 0         |
| 381 | Ward 22: Infrastructure Improvement Programme               | 0           | Digni | y | es | 0 | 0 | 0 | 150 000    | 0         | 0         |
| 382 | Ward 3: Infrastructure Improvement Programme                | 0           | Digni | y | es | 0 | 0 | 0 | 120 000    | 0         | 0         |
| 383 | Ward 4: Infrastructure Improvement Programme                | 0           | Digni | y | es | 0 | 0 | 0 | 200 000    | 0         | 0         |
| 384 | Ward 5: Infrastructure Improvement Programme                | 0           | Digni | y | es | 0 | 0 | 0 | 20 000     | 0         | 0         |
| 385 | Ward 7: Infrastructure Improvement Programme                | 0           | Digni | y | es | 0 | 0 | 0 | 200 000    | 0         | 0         |
| 386 | Ward 8: Infrastructure Improvement Programme                | 0           | Digni | y | es | 0 | 0 | 0 | 200 000    | 0         | 0         |

|   |               |       |   |    |   |   |   |           |           |           |
|---|---------------|-------|---|----|---|---|---|-----------|-----------|-----------|
| 387 Ward 9: Infrastructure Improvement Programme            | 0             | Digni | y | es | 0 | 0 | 0 | 100 000   | 0         | 0         |
| 388 Waste Management Software                               | 5/6530vinolan | Green | y | es | 0 | 0 | 0 | 0         | 0         | 200 000   |
| 389 Waste Minimization Projects                             | 5/65300521    | Green | y | es | 0 | 0 | 0 | 500 000   | 1 000 000 | 500 000   |
| 390 Waste to Enrgy - Planning                               | 5/65300631    | Green | y | es | 0 | 0 | 0 | 1 000 000 | 0         | 0         |
| 391 Waste to Food   | 5/6530vinolan | Green | y | es | 0 | 0 | 0 | 400 000   | 0         | 0         |
| 392 Water conservation & Demand Management                  | 5/66501981    | Digni | y | es | 0 | 0 | 0 | 500 000   | 500 000   | 500 000   |
| 393 Water Telemetry Upgrade                                 | 5/66500311    | Digni | y | es | 0 | 0 | 0 | 200 000   | 200 000   | 200 000   |
| 394 Water Treatment Works: Franschoek - Construction        | 5/66502261    | Digni | y | es | 0 | 0 | 0 | 0         | 1 000 000 | 0         |
| 395 Water Treatment Works: Idasvalley & surrounding areas   | 5/66502341    | Digni | y | es | 0 | 0 | 0 | 1 000 000 | 1 000 000 | 1 000 000 |
| 396 Water Treatment Works: Paradyskloof & surrounding areas | 5/66501911    | Digni | y | es | 0 | 0 | 0 | 0         | 3 700 000 | 0         |
| 397 Water Treatment Works: Paradyskloof & surrounding areas | 5/66501911    | Digni | y | es | 0 | 0 | 0 | 0         | 0         | 5 000 000 |
| 398 Waterpipe replacement                                   | 5/66501051    | Digni | y | es | 0 | 0 | 0 | 9 000 000 | 3 000 000 | 2 351 140 |
| 399 Waterpipe replacement                                   | 5/66501051    | Digni | y | es | 0 | 0 | 0 | 0         | 0         | 648 860   |
| 400 Weigh pad for Klapmuts Transfer Station                 | 5/6530vinolan | Green | y | es | 0 | 0 | 0 | 85 000    | 0         | 0         |
| 401 Furniture, Tools and Equipment                          | 5/99000201    | Good  | y | es | 0 | 0 | 0 | 200 000   | 200 000   | 200 000   |
| 402 Upgrading of security at cashiers                       | 5/99000381    | Good  | y | es | 0 | 0 | 0 | 1 000 000 | 0         | 0         |
| 403 Vehicle Fleet   | 5/99000371    | Good  | y | es | 0 | 0 | 0 | 150 000   | 200 000   | 0         |

References

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

Western Cape: Breede Valley(WC025) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1<br>R thousands                                   | Project No<br>4 | IDP Goal<br>Code<br>2 | Approved<br>Y/N<br>6 | Asset Class<br>3                | Asset Sub-Class<br>3          | GPS Coordinates<br>5 | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |
|---|-----------------|-----------------------|----------------------|---------------------------------|-------------------------------|----------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|
| 1 Worcester WwTW  |                 |                       |                      |                                 |                               |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 2 Extension WWTW  | 2               | Y                     | Y                    | Infrastructure - Sanitation     | Sewerage purification         | 19°26'59"E33°39'47"S | 258 992                | 258 992                    | 0                             | 0                      | 0                      | 0                      | Wards 5-      | N           |
| 3 Store for flammable liquids   | 2               | Y                     | Y                    | Other                           | Plant & equipment             | 19°26'59"E33°39'47"S | 200 000                | 200 000                    | 0                             | 0                      | 0                      | 0                      | Wards 5-      | N           |
| 4 Replacement of Mechanical Grids and Control Equipment                   | 2               | Y                     | Y                    | Infrastructure - Sanitation     | Sewerage purification         | 19°26'59"E33°39'47"S | 1 121 285              | 880 118                    | 241 167                       | 0                      | 0                      | 0                      | Wards 5-      | N           |
| 6 Electrification 439 Lots (DME)  | 2               | Y                     | Y                    | Infrastructure - Electricity    | Reticulation                  | 19°25'46"E33°40'15"S | 170 415                | 170 415                    | 0                             | 0                      | 0                      | 0                      | Ward 21       | N           |
| 7 Electrification 242 Lots (DME)  | 2               | Y                     | Y                    | Infrastructure - Electricity    | Reticulation                  | 19°29'42"E33°39'2"S  | 1 065 501              | 456 485                    | 609 016                       | 0                      | 0                      | 0                      | Ward 18       | N           |
| 9 De Doorns Sport field development                                       | 2               | Y                     | Y                    | Community                       | Sportsfields & stadia         | 19°40'31"E33°28'52"S | 878 000                | 878 000                    | 0                             | 0                      | 0                      | 0                      | Ward 2        | N           |
| 11 Upgrading of Stettynskloof Supply Pipe Line - Worc                     | 2               | Y                     | Y                    | Infrastructure - Water          | Reticulation                  | 19°15'20"E33°50'12"S | 68 481 743             | 37 433 587                 | 31 048 156                    | 0                      | 0                      | 0                      | Wards 5-      | N           |
| 12 Upgrading of Stettynskloof Supply Pipe Line - Rawsonville              | 2               | Y                     | Y                    | Infrastructure - Water          | Reticulation                  | 19°12'01"E33°43'36"S | 12 862 680             | 12 862 680                 | 0                             | 0                      | 0                      | 0                      | Ward 19       | N           |
| 13 Rehabilitation of Bok River Pipe Line - Phase 5 (MG 152683)            | 2               | Y                     | Y                    | Infrastructure - Water          | Reticulation                  | 19°45'56"E33°20'38"S | 4 384 059              | 4 384 059                  | 0                             | 0                      | 0                      | 0                      | Ward 1        | R           |
| 15 New 11k66 KV Substation  | 2               | Y                     | Y                    | Infrastructure - Electricity    | Transmission & Reticulation   | 19°26'52"E33°39'52"S | 5 733 386              | 4 851 559                  | 881 827                       | 0                      | 0                      | 0                      | Wards 5-      | N           |
| 16 Electrification 242 lots   | 2               | Y                     | Y                    | Infrastructure - Electricity    | Transmission & Reticulation   | 19°29'42"E33°39'2"S  | 1 931 014              | 1 931 014                  | 0                             | 0                      | 0                      | 0                      | Ward 18       | N           |
| 17 Zweekletamba Elec Substation upgrading                                 | 2               | Y                     | Y                    | Infrastructure - Electricity    | Transmission & Reticulation   | 19°29'34"E33°38'49"S | 2 100 000              | 0                          | 2 100 000                     | 0                      | 0                      | 0                      | Ward 18       | N           |
| 18 Electricity Equipment  | 2               | Y                     | Y                    | Other                           | Plant & equipment             | BVM                  | 491 458                | 137 037                    | 354 421                       | 0                      | 0                      | 0                      | Ward 1-2      | N           |
| 20 Speed Calming - Speed humps  | 2               | Y                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges    | BVM                  | 633 942                | 633 942                    | 0                             | 0                      | 0                      | 0                      | Wards 1       | N           |
| 22 Work for Water Equipment   | 3               | Y                     | Y                    | Other                           | Plant & equipment             | BVM                  | 142 551                | 142 551                    | 0                             | 0                      | 0                      | 0                      | Wards 1       | N           |
| 24 Purchase Touwpark Sportground  | 2               | Y                     | Y                    | Community                       | Sportsfields & stadia         | 20°1'46"E33°20'27"S  | 320 000                | 320 000                    | 0                             | 0                      | 0                      | 0                      | Wards 1       | N           |
| 26 Development of parks   | 2               | Y                     | Y                    | Community                       | Parks & gardens               | BVM                  | 1 250 000              | 0                          | 1 250 000                     | 0                      | 0                      | 0                      | Wards 1       | N           |
| 28 Upgrading cemeteries   | 2               | Y                     | Y                    | Community                       | Cemeteries                    | BVM                  | 400 000                | 0                          | 400 000                       | 0                      | 0                      | 0                      | Wards 1       | N           |
| 30 Fence: Lovers lane   | 2               | Y                     | Y                    | Community                       | Security and policing         | 19°25'59"E33°38'45"S | 84 685                 | 84 685                     | 0                             | 0                      | 0                      | 0                      | Wards 15      | N           |
| 31 Irrigation System  | 2               | Y                     | Y                    | Community                       | Parks & gardens               | BVM                  | 238 000                | 238 000                    | 0                             | 0                      | 0                      | 0                      | Ward 1-2      | N           |
| 33 Refuse removal   |                 |                       |                      |                                 |                               |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 34 Refuse removal Equipment   | 2               | Y                     | Y                    | Other                           | Plant & equipment             | BVM                  | 143 492                | 1 671                      | 141 821                       | 0                      | 0                      | 0                      | Ward 1-2      | N           |
| 35 Refuse bins  | 2               | Y                     | Y                    | Other                           | Plant & equipment             | BVM                  | 511 030                | 511 030                    | 0                             | 0                      | 0                      | 0                      | Ward 1-2      | N           |
| 36 Refuse bins-Zweekletamba   | 2               | Y                     | Y                    | Other                           | Plant & equipment             | BVM                  | 1 499 718              | 0                          | 1 499 718                     | 0                      | 0                      | 0                      | Ward 17-      | N           |
| 38 Townsvier - Public toilets   | 2               | Y                     | Y                    | Community                       | Other Buildings               | 20°1'50"E33°20'27"S  | 780 000                | 0                          | 780 000                       | 0                      | 0                      | 0                      | Ward 1        | N           |
| 40 Sewer  |                 |                       |                      |                                 |                               |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 41 Sew Disp Works:Touwsvier: Equipment                                    | 2               | Y                     | Y                    | Other                           | Plant & equipment             | 20°2'12"E33°20'40"S  | 15 095                 | 15 095                     | 0                             | 0                      | 0                      | 0                      | Ward 1        | N           |
| 42 Sew Disp Works:Touwsvier: Refurbish                                    | 2               | Y                     | Y                    | Infrastructure - Sanitation     | Sewerage purification         | 20°2'12"E33°20'40"S  | 685 000                | 685 000                    | 0                             | 0                      | 0                      | 0                      | Ward 2        | R           |
| 43 Sew Disp Works:Touwsvier: Flow meter                                   | 2               | Y                     | Y                    | Infrastructure - Sanitation     | Sewerage purification         | 20°2'12"E33°20'40"S  | 23 630                 | 0                          | 23 630                        | 0                      | 0                      | 0                      | Ward 2        | R           |
| 44 Sew Disp Works:Worc: Equipment   | 2               | Y                     | Y                    | Other                           | Plant & equipment             | 19°26'59"E33°39'47"S | 20 535                 | 20 535                     | 0                             | 0                      | 0                      | 0                      | Ward 5-1      | N           |
| 45 Sew Disp Works:De Doorns: Equipment                                    | 2               | Y                     | Y                    | Other                           | Plant & equipment             | 19°39'11"E33°28'43"S | 1 747                  | 1 747                      | 0                             | 0                      | 0                      | 0                      | Ward 2 -      | N           |
| 46 Sew Disp Works:De Doorns:Extension DAF unit                            | 2               | Y                     | Y                    | Other                           | Plant & equipment             | 19°39'11"E33°28'43"S | 152 138                | 0                          | 152 138                       | 0                      | 0                      | 0                      | Ward 2 -      | N           |
| 47 Refurbish Avianpark Sewer pumpstation                                  | 2               | Y                     | Y                    | Community                       | Community halls               | 19°26'34"E33°39'56"S | 128 850                | 128 850                    | 0                             | 0                      | 0                      | 0                      | Ward 21       | R           |
| 48 Laboratory Equipment   | 2               | Y                     | Y                    | Other                           | Plant & equipment             | 19°26'59"E33°39'47"S | 52 138                 | 52 138                     | 0                             | 0                      | 0                      | 0                      | Ward 1-2      | N           |
| 49 Equipment  | 2               | Y                     | Y                    | Other                           | Plant & equipment             | BVM                  | 200 000                | 0                          | 200 000                       | 0                      | 0                      | 0                      | Ward 1-2      | N           |
| 50 Bulk Sewer - Equipment   | 2               | Y                     | Y                    | Other                           | Plant & equipment             | BVM                  | 54 232                 | 0                          | 54 232                        | 0                      | 0                      | 0                      | Ward 1-2      | N           |
| 51 Pumpstations - Upgrading   | 2               | Y                     | Y                    | Other                           | Plant & equipment             | BVM                  | 890 000                | 0                          | 890 000                       | 0                      | 0                      | 0                      | Ward 1-2      | N           |
| 53 Rawsonville WwTW   |                 |                       |                      |                                 |                               |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 54 Alterations  | 2               | Y                     | Y                    | Infrastructure - Sanitation     | Water purification            | 19°19'35"E33°41'3"S  | 1 800 000              | 506 745                    | 1 293 255                     | 0                      | 0                      | 0                      | Ward 19       | R           |
| 55 Equipment  | 2               | Y                     | Y                    | Other                           | Plant & equipment             | 19°19'35"E33°41'3"S  | 26 512                 | 26 512                     | 0                             | 0                      | 0                      | 0                      | Ward 19       | N           |
| 57 Water services   |                 |                       |                      |                                 |                               |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 58 Replace water meters   | 2               | Y                     | Y                    | Infrastructure - Water          | Reticulation                  | BVM                  | 1 000 000              | 0                          | 1 000 000                     | 0                      | 0                      | 0                      | Ward 5-1      | R           |
| 59 Fairy Glen Dam:Equipment   | 2               | Y                     | Y                    | Other                           | Plant & equipment             | BVM                  | 25 112                 | 25 112                     | 0                             | 0                      | 0                      | 0                      | Ward 5-1      | N           |
| 60 De Doorns:Equipment  | 2               | Y                     | Y                    | Other                           | Plant & equipment             | BVM                  | 14 563                 | 14 563                     | 0                             | 0                      | 0                      | 0                      | Ward 2 -      | N           |
| 61 Stettyn:Equipment  | 2               | Y                     | Y                    | Other                           | Plant & equipment             | 19°15'20"E33°50'12"S | 56 096                 | 56 096                     | 0                             | 0                      | 0                      | 0                      | Ward 5-1      | N           |
| 62 Stettyn:Trailer  | 2               | Y                     | Y                    | Other                           | General vehicles              | BVM                  | 26 228                 | 26 228                     | 0                             | 0                      | 0                      | 0                      | Ward 5-1      | N           |
| 63 Townsvier:Equipment  | 2               | Y                     | Y                    | Other                           | Plant & equipment             | BVM                  | 44 577                 | 44 577                     | 0                             | 0                      | 0                      | 0                      | Ward 1        | N           |
| 64 Equipment  | 2               | Y                     | Y                    | Other                           | Plant & equipment             | BVM                  | 250 000                | 0                          | 250 000                       | 0                      | 0                      | 0                      | Ward 1        | N           |
| 65 Bekriver - Generator   | 2               | Y                     | Y                    | Infrastructure - Water          | Reticulation                  | 19°45'56"E33°20'38"S | 51 000                 | 0                          | 51 000                        | 0                      | 0                      | 0                      | Ward 1        | R           |
| 67 De Nova Town Development - Services                                    |                 |                       |                      |                                 |                               |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 68 Water Reticulation (MIG 123076)  | 2               | Y                     | Y                    | Infrastructure - Water          | Reticulation                  | 19°19'9"E33°41'26"S  | 1 363 636              | 1 363 636                  | 0                             | 0                      | 0                      | 0                      | Ward 19       | N           |
| 69 Sewer Reticulation (MIG 123084)  | 2               | Y                     | Y                    | Infrastructure - Sanitation     | Reticulation                  | 19°19'9"E33°41'26"S  | 1 363 636              | 1 363 636                  | 0                             | 0                      | 0                      | 0                      | Ward 19       | N           |
| 70 Stormwater   | 2               | Y                     | Y                    | Infrastructure - Sanitation     | Storm water                   | 19°19'9"E33°41'26"S  | 853 212                | 853 212                    | 0                             | 0                      | 0                      | 0                      | Ward 19       | N           |
| 71 Roads  | 2               | Y                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges    | 19°19'9"E33°41'26"S  | 1 313 952              | 1 313 952                  | 0                             | 0                      | 0                      | 0                      | Ward 19       | N           |
| 73 De Doorns South of N1 Development (3291 erven)                         |                 |                       |                      |                                 |                               |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 74 Water Reticulation (135 sites)   | 2               | Y                     | Y                    | Infrastructure - Water          | Reticulation                  | 19°40'32"E33°28'58"S | 1 412 116              | 1 412 116                  | 0                             | 0                      | 0                      | 0                      | Ward 2        | N           |
| 75 Sewer Reticulation (135 sites)   | 2               | Y                     | Y                    | Infrastructure - Sanitation     | Reticulation                  | 19°40'32"E33°28'58"S | 1 866 011              | 1 866 011                  | 0                             | 0                      | 0                      | 0                      | Ward 2        | N           |
| 76 Stormwater - New Retention Ponds (MIG 202347)                          | 2               | Y                     | Y                    | Infrastructure - Sanitation     | Storm water                   | 19°40'32"E33°28'58"S | 11 298 315             | 5 379 138                  | 5 919 177                     | 0                      | 0                      | 0                      | Ward 2        | N           |
| 77 Stormwater (135 sites)   | 2               | Y                     | Y                    | Infrastructure - Sanitation     | Storm water                   | 19°40'32"E33°28'58"S | 1 008 654              | 1 008 654                  | 0                             | 0                      | 0                      | 0                      | Ward 2        | N           |
| 78 Roads (135 sites)  | 2               | Y                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges    | 19°40'32"E33°28'58"S | 756 490                | 756 490                    | 0                             | 0                      | 0                      | 0                      | Ward 2        | N           |
| 79 Bus Route (MIG 201624)   | 2               | Y                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges    | 19°40'32"E33°28'58"S | 8 933 557              | 5 187 416                  | 3 746 141                     | 0                      | 0                      | 0                      | Ward 2        | N           |
| 81 Sunnyside/Orchard  |                 |                       |                      |                                 |                               |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 82 Water Reticulation   | 2               | Y                     | Y                    | Infrastructure - Water          | Reticulation                  | 19°37'57"E33°29'22"S | 761 436                | 0                          | 761 436                       | 0                      | 0                      | 0                      | Ward 4        | N           |
| 83 Sewer Reticulation   | 2               | Y                     | Y                    | Infrastructure - Sanitation     | Reticulation                  | 19°37'57"E33°29'22"S | 761 436                | 0                          | 761 436                       | 0                      | 0                      | 0                      | Ward 4        | N           |
| 84 Stormwater   | 2               | Y                     | Y                    | Infrastructure - Sanitation     | Storm water                   | 19°37'57"E33°29'22"S | 761 436                | 0                          | 761 436                       | 0                      | 0                      | 0                      | Ward 4        | N           |
| 85 Roads  | 2               | Y                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges    | 19°37'57"E33°29'22"S | 761 436                | 0                          | 761 436                       | 0                      | 0                      | 0                      | Ward 4        | N           |
| 86 Sport facilities   | 2               | Y                     | Y                    | Community                       | Sportsfields & stadia         | 19°37'57"E33°29'22"S | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | Ward 4        | N           |
| 88 Vehicles   |                 |                       |                      |                                 |                               |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 89 Replace 4 Ton Truck  | 2               | Y                     | Y                    | Other                           | Transportation                | BVM                  | 488 351                | 488 351                    | 0                             | 0                      | 0                      | 0                      | Wards 1       | R           |
| 90 New 19m cub Refuse Compactor Truck                                     | 2               | Y                     | Y                    | Other                           | Specialised vehicles - Refuse | BVM                  | 1 880 752              | 1 880 752                  | 0                             | 0                      | 0                      | 0                      | Wards 1       | N           |
| Elect: 5 Ton truck with hydraulic lift & clamshell bucket(Repl WM 91 513) | 2               | Y                     | Y                    | Other                           | Transportation                | BVM                  | 648 196                | 648 196                    | 0                             | 0                      | 0                      | 0                      | Wards 1       | N           |
| 92 Digger loader  | 2               | Y                     | Y                    | Other                           | Transportation                | BVM                  | 672 377                | 0                          | 672 377                       | 0                      | 0                      | 0                      | Wards 1       | N           |
| 93 Walk-behind roller   | 2               | Y                     | Y                    | Other                           | Transportation                | BVM                  | 124 285                | 0                          | 124 285                       | 0                      | 0                      | 0                      | Wards 1       | N           |
| 95 Equipment: Building maintenance  | 2               | Y                     | Y                    | Other                           | Plant & equipment             | 19°26'45"E33°38'12"S | 22 830                 | 0                          | 22 830                        | 0                      | 0                      | 0                      | Wards 1       | N           |
| 96 Equipment: Mechanical workshop   | 2               | Y                     | Y                    | Other                           | Plant & equipment             | 19°26'49"E33°38'13"S | 160 000                | 0                          | 160 000                       | 0                      | 0                      | 0                      | Wards 1       | N           |
| 97 Equipment: Parks   | 2               | Y                     | Y                    | Other                           | Plant & equipment             | BVM                  | 452 601                | 0                          | 452 601                       | 0                      | 0                      | 0                      | Wards 1       | N           |

|  |   |   |                                 |                                      |                      |            |           |            |   |   |   |   |   |          |   |
|--|---|---|---------------------------------|--------------------------------------|----------------------|------------|-----------|------------|---|---|---|---|---|----------|---|
| 99 Roads   |   |   |                                 |                                      |                      | 0          | 0         | 0          | 0 | 0 | 0 |   |   |          |   |
| 100 De Doorns: Rehabilitation of Municipal Roads (MIG 210857)        | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | BVM                  | 1 768 924  | 1 768 924 | 0          | 0 | 0 | 0 | 0 | 0 | Ward 2   | R |
| 101 Rawsonville: Rehabilitation of Municipal Roads (MIG 212168)      | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | BVM                  | 1 235 158  | 1 235 158 | 0          | 0 | 0 | 0 | 0 | 0 | Ward 19  | R |
| 102 Tows River: Rehabilitation of Municipal Roads (MIG 212170)       | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | BVM                  | 12 332 938 | 3 116 824 | 9 216 114  | 0 | 0 | 0 | 0 | 0 | Ward 1   | R |
| 103 Worcester: Rehabilitation of Municipal Roads (MIG 212170)        | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | BVM                  | 14 374 517 | 3 185 645 | 11 188 872 | 0 | 0 | 0 | 0 | 0 | Ward 5   | R |
| 104 Equipment  | 2 | Y | Other                           | Plant & equipment                    | BVM                  | 245 350    | 0         | 245 350    | 0 | 0 | 0 | 0 | 0 | Ward 1-2 | N |
| 106 High Mast & Street Lighting                                      |   |   |                                 |                                      |                      | 0          | 0         | 0          | 0 | 0 | 0 | 0 | 0 |          |   |
| 107 High Mast Lighting - Zion Park (MIG 207748)                      | 2 | Y | Infrastructure - Road transport | Street Lighting                      | 20°1'31"E33°21'2"S   | 293 404    | 293 404   | 0          | 0 | 0 | 0 | 0 | 0 | Ward 1   | N |
| 108 High Mast Lighting- Stof Land (MIG 207743)                       | 2 | Y | Infrastructure - Road transport | Street Lighting                      | 19°40'42"E33°28'56"S | 2 640 636  | 2 640 636 | 0          | 0 | 0 | 0 | 0 | 0 | Ward 2   | N |
| De Doorns - Sunnyside Orchards: New High Mast Lighting (MIG 211786)  | 2 | Y | Infrastructure - Road transport | Street Lighting                      | 19°38'6"E33°29'27"S  | 293 404    | 293 404   | 0          | 0 | 0 | 0 | 0 | 0 | Ward 4   | N |
| High Street - CBD - Replace Centre Island Street Lighting and cables |   |   |                                 |                                      |                      |            |           |            |   |   |   |   |   |          |   |
| 110 R 200,000 (Dangorouse brittle c                                  | 2 | Y | Infrastructure - Road transport | Street Lighting                      | 19°26'38"E33°38'40"S | 1 871 550  | 1 871 550 | 0          | 0 | 0 | 0 | 0 | 0 | Ward 7 & | N |
| 111 Ward 13:High Mast Lighting (MIG 211777)                          | 2 | Y | Infrastructure - Road transport | Street Lighting                      | 19°26'9"E33°40'11"S  | 1 173 616  | 1 173 616 | 0          | 0 | 0 | 0 | 0 | 0 | Ward 13  | N |
| 112 High Mast Lighting (Zwelothemba Phases 2B & 3) - (MIG 211784)    | 2 | Y | Infrastructure - Road transport | Street Lighting                      | 19°29'47"E33°38'56"S | 586 808    | 586 808   | 0          | 0 | 0 | 0 | 0 | 0 | Ward 16  | N |
| 113 Ward20:High Mast Lighting & Street Lighting (MIG 211787)         | 2 | Y | Infrastructure - Road transport | Street Lighting                      | 19°19'3"E33°41'27"S  | 802 968    | 802 968   | 0          | 0 | 0 | 0 | 0 | 0 | Ward 20  | N |
| 115 Electricity Upgrades   |   |   |                                 |                                      |                      | 0          | 0         | 0          | 0 | 0 | 0 | 0 | 0 |          |   |
| 116 Transhex INEP 136613   | 2 | Y | Infrastructure - Electricity    | Transmission & Retiulation           | 19°29'5"E33°39'34"S  | 5 000 000  | 0         | 5 000 000  | 0 | 0 | 0 | 0 | 0 | Ward 16  | N |
| 117 Ekuphumleni  | 2 | Y | Infrastructure - Electricity    | Transmission & Retiulation           | 19°40'50"E33°28'47"S | 1 300 000  | 0         | 1 300 000  | 0 | 0 | 0 | 0 | 0 | Ward 2   | N |
| 119 OnKey software   | 2 | Y | Other                           | Computer software                    | BVM                  | 215 579    | 0         | 215 579    | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 121 SERVICE CONNECTIONS (Depending on Public Contr)                  |   |   |                                 |                                      |                      | 0          | 0         | 0          | 0 | 0 | 0 | 0 | 0 |          |   |
| 122 Sewer Connections  | 2 | Y | Infrastructure - Sanitation     | Retiulation                          | BVM                  | 144 076    | 34 076    | 110 000    | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 123 Electricity Connections  | 2 | Y | Infrastructure - Electricity    | Transmission & Retiulation           | BVM                  | 1 171 865  | 471 865   | 700 000    | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 124 Water Connections  | 2 | Y | Infrastructure - Water          | Retiulation                          | BVM                  | 238 697    | 58 697    | 180 000    | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 125 Electricity Network Extensions                                   | 2 | Y | Infrastructure - Electricity    | Transmission & Retiulation           | BVM                  | 982 149    | 622 149   | 360 000    | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 127 Community Services   |   |   |                                 |                                      |                      | 0          | 0         | 0          | 0 | 0 | 0 | 0 | 0 |          |   |
| 128 Furniture & Equipment : Admin                                    | 4 | Y | Community                       | Furniture and other office equipment | BVM                  | 30 000     | 0         | 30 000     | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 129 Furniture & Equipment : Customer Care                            | 5 | Y | Community                       | Furniture and other office equipment | BVM                  | 26 400     | 0         | 26 400     | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 131 Community Centres & Offices                                      |   |   |                                 |                                      |                      | 0          | 0         | 0          | 0 | 0 | 0 | 0 | 0 |          |   |
| 132 MPC Zwelothemba : Equipment                                      | 2 | Y | Community                       | Furniture and other office equipment | 19°29'42"E33°38'50"S | 3 500      | 0         | 3 500      | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 134 Sport Grounds & Swimming pools                                   |   |   |                                 |                                      |                      | 0          | 0         | 0          | 0 | 0 | 0 | 0 | 0 |          |   |
| 135 Boland park: Tractor   | 2 | Y | Community                       | General vehicles                     | 19°26'58"E33°39'13"S | 180 000    | 0         | 180 000    | 0 | 0 | 0 | 0 | 0 | Ward 7   | N |
| 136 Boland park: Equipment   | 2 | Y | Community                       | Plant & equipment                    | 19°26'58"E33°39'13"S | 220 000    | 0         | 220 000    | 0 | 0 | 0 | 0 | 0 | Ward 7   | R |
| 137 Boland park: Upgr cricket nets                                   | 2 | Y | Community                       | Sportsfields & stadia                | 19°26'58"E33°39'13"S | 150 000    | 0         | 150 000    | 0 | 0 | 0 | 0 | 0 | Ward 7   | R |
| 138 Esselen park:Upgrading netball courts                            | 2 | Y | Community                       | Sportsfields & stadia                | 19°27'30"E33°39'19"S | 500 000    | 0         | 500 000    | 0 | 0 | 0 | 0 | 0 | Ward 9   | R |
| 139 Esselen park:Upgrading cricket nets                              | 2 | Y | Community                       | Sportsfields & stadia                | 19°27'30"E33°39'19"S | 175 000    | 0         | 175 000    | 0 | 0 | 0 | 0 | 0 | Ward 9   | R |
| 140 De Doorns:Upgrading cricket nets                                 | 2 | Y | Community                       | Sportsfields & stadia                | 19°39'41"E33°28'52"S | 175 000    | 0         | 175 000    | 0 | 0 | 0 | 0 | 0 | Ward 3   | N |
| 142 Libraries  |   |   |                                 |                                      |                      | 0          | 0         | 0          | 0 | 0 | 0 | 0 | 0 |          |   |
| 143 Esselen:Electrical Fencing                                       | 5 | Y | Community                       | Libraries                            | 19°27'0"E33°39'17"S  | 44 778     | 44 778    | 0          | 0 | 0 | 0 | 0 | 0 | Ward 11  | N |
| 144 Esselen:Equipment  | 5 | Y | Community                       | Furniture and other office equipment | 19°27'0"E33°39'17"S  | 3 462      | 3 462     | 0          | 0 | 0 | 0 | 0 | 0 | Ward 11  | N |
| 145 Esselen:Computer Equipment(PAWC)                                 | 5 | Y | Community                       | Computers - hardware/equipment       | 19°27'0"E33°39'17"S  | 54 998     | 54 998    | 0          | 0 | 0 | 0 | 0 | 0 | Ward 11  | N |
| 146 Esselen:Equipment(PAWC)  | 5 | Y | Community                       | Furniture and other office equipment | 19°27'0"E33°39'17"S  | 800        | 800       | 0          | 0 | 0 | 0 | 0 | 0 | Ward 11  | N |
| 147 Waterloo:Computer Equipment(PAWC)                                | 5 | Y | Community                       | Computers - hardware/equipment       | 19°26'42"E33°38'42"S | 95 812     | 95 812    | 0          | 0 | 0 | 0 | 0 | 0 | Ward 1-1 | N |
| 148 Waterloo:Equipment(PAWC)   | 5 | Y | Community                       | Furniture and other office equipment | 19°26'42"E33°38'42"S | 2 149      | 2 149     | 0          | 0 | 0 | 0 | 0 | 0 | Ward 1-1 | N |
| 149 Waterloo:Local & bestseller books                                | 5 | Y | Community                       | Other                                | 19°26'42"E33°38'42"S | 10 000     | 0         | 10 000     | 0 | 0 | 0 | 0 | 0 | Ward 1-1 | N |
| 150 Waterloo:Equipment   | 5 | Y | Community                       | Furniture and other office equipment | 19°26'42"E33°38'42"S | 10 000     | 0         | 10 000     | 0 | 0 | 0 | 0 | 0 | Ward 1-1 | N |
| 151 Waterloo:Equipment Overhoex wheeli wagon                         | 5 | Y | Community                       | Furniture and other office equipment | 19°32'36"E33°40'3"S  | 10 000     | 0         | 10 000     | 0 | 0 | 0 | 0 | 0 | Ward 1-1 | N |
| 152 Zwelothemba:Computer Equipment(PAWC)                             | 5 | Y | Community                       | Computers - hardware/equipment       | 19°29'39"E33°38'50"S | 57 794     | 57 794    | 0          | 0 | 0 | 0 | 0 | 0 | Ward 16- | N |
| 153 Zwelothemba:Equipment(PAWC)                                      | 5 | Y | Community                       | Furniture and other office equipment | 19°29'39"E33°38'50"S | 800        | 800       | 0          | 0 | 0 | 0 | 0 | 0 | Ward 16- | N |
| 154 Zwelothemba:Book detection system                                | 5 | Y | Community                       | Plant & equipment                    | 19°29'39"E33°38'50"S | 95 934     | 0         | 95 934     | 0 | 0 | 0 | 0 | 0 | Ward 16- | N |
| 155 Zwelothemba:Educational toys                                     | 5 | Y | Community                       | Other                                | 19°29'39"E33°38'50"S | 2 000      | 0         | 2 000      | 0 | 0 | 0 | 0 | 0 | Ward 16- | N |
| 156 Towsriver:New workroom and toilet facilities                     | 5 | Y | Community                       | Libraries                            | 20°15'3"E33°20'24"S  | 268 000    | 4 800     | 263 200    | 0 | 0 | 0 | 0 | 0 | Ward 1   | N |
| 157 Towsriver:Computer Equipment(PAWC)                               | 5 | Y | Community                       | Computers - hardware/equipment       | 20°15'3"E33°20'24"S  | 81 432     | 81 432    | 0          | 0 | 0 | 0 | 0 | 0 | Ward 1   | N |
| 158 Towsriver:Equipment(PAWC)  | 5 | Y | Community                       | Furniture and other office equipment | 20°15'3"E33°20'24"S  | 1 600      | 1 600     | 0          | 0 | 0 | 0 | 0 | 0 | Ward 1   | N |
| 159 Towsriver:Furniture(PAWC)  | 5 | Y | Community                       | Furniture and other office equipment | 20°15'3"E33°20'24"S  | 1 580      | 1 580     | 0          | 0 | 0 | 0 | 0 | 0 | Ward 1   | N |
| 160 Rawsonville:Computer Equipment(PAWC)                             | 5 | Y | Community                       | Computers - hardware/equipment       | 19°18'48"E33°41'5"S  | 60 755     | 60 755    | 0          | 0 | 0 | 0 | 0 | 0 | Ward 19- | N |
| 161 Rawsonville:Equipment(PAWC)                                      | 5 | Y | Community                       | Furniture and other office equipment | 19°18'48"E33°41'5"S  | 800        | 800       | 0          | 0 | 0 | 0 | 0 | 0 | Ward 19- | N |
| 162 Rawsonville:Furniture(PAWC)                                      | 5 | Y | Community                       | Furniture and other office equipment | 19°18'48"E33°41'5"S  | 1 500      | 1 500     | 0          | 0 | 0 | 0 | 0 | 0 | Ward 19- | N |
| 163 Slanghoek:Wheely wagon   | 5 | Y | Community                       | Libraries                            | 19°13'51"E33°36'24"S | 819 324    | 0         | 819 324    | 0 | 0 | 0 | 0 | 0 | Ward 1   | N |
| 164 De Doorns:Computer Equipment(PAWC)                               | 5 | Y | Community                       | Computers - hardware/equipment       | 19°39'59"E33°28'38"S | 76 524     | 76 524    | 0          | 0 | 0 | 0 | 0 | 0 | Ward 2-4 | N |
| 165 De Doorns:Equipment(PAWC)  | 5 | Y | Community                       | Furniture and other office equipment | 19°39'59"E33°28'38"S | 800        | 800       | 0          | 0 | 0 | 0 | 0 | 0 | Ward 2-4 | N |
| 166 De Doorns:Furniture(PAWC)  | 5 | Y | Community                       | Furniture and other office equipment | 19°39'59"E33°28'38"S | 760        | 760       | 0          | 0 | 0 | 0 | 0 | 0 | Ward 2-4 | N |
| 167 De Doorns:Book detection system                                  | 5 | Y | Community                       | Plant & equipment                    | 19°39'59"E33°28'38"S | 95 934     | 0         | 95 934     | 0 | 0 | 0 | 0 | 0 | Ward 16- | N |
| 168 Steenvliet:Computer Equipment(PAWC)                              | 5 | Y | Community                       | Computers - hardware/equipment       | 20°1'28"E33°20'43"S  | 62 982     | 62 982    | 0          | 0 | 0 | 0 | 0 | 0 | Ward 1   | N |
| 169 Steenvliet:Equipment(PAWC)                                       | 5 | Y | Community                       | Furniture and other office equipment | 20°1'28"E33°20'43"S  | 2 176      | 2 176     | 0          | 0 | 0 | 0 | 0 | 0 | Ward 1   | N |
| 170 Avianpark:New Library  | 5 | Y | Community                       | Libraries                            | 19°26'11"E33°39'57"S | 2 800 000  | 0         | 2 800 000  | 0 | 0 | 0 | 0 | 0 | Ward 1   | N |
| 172 Traffic  |   |   |                                 |                                      |                      | 0          | 0         | 0          | 0 | 0 | 0 | 0 | 0 |          |   |
| 173 Alterations to reception area                                    | 4 | Y | Community                       | Other Buildings                      | 19°27'53"E33°38'40"S | 94 799     | 94 799    | 0          | 0 | 0 | 0 | 0 | 0 | Wards 1  | R |
| 174 Shadow Centre Phase 2  | 4 | Y | Community                       | Other Buildings                      | 19°27'55"E33°38'42"S | 141 163    | 141 163   | 0          | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 175 Truck for Technical section                                      | 2 | Y | Other                           | General vehicles                     | BVM                  | 423 785    | 423 785   | 0          | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 176 Non Motorised Transport  | 4 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | BVM                  | 666 982    | 666 982   | 0          | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 177 Speed Calming - Speedhumps                                       | 4 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | BVM                  | 50 000     | 0         | 50 000     | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 178 Patrol vehicles  | 2 | Y | Other                           | General Vehicles                     | BVM                  | 400 000    | 0         | 400 000    | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 180 Fire Department  |   |   |                                 |                                      |                      | 0          | 0         | 0          | 0 | 0 | 0 | 0 | 0 |          |   |
| 181 Ford Courier rescue vehicle(CoCT)                                | 2 | Y | Other                           | Specialised vehicles - Fire          | BVM                  | 500 000    | 500 000   | 0          | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 182 Ford Courier rescue vehicle(CoCT)                                | 2 | Y | Other                           | Specialised vehicles - Fire          | BVM                  | 500 000    | 500 000   | 0          | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 183 Merc Benz Fire Truck(CoCT)                                       | 2 | Y | Other                           | Specialised vehicles - Fire          | BVM                  | 3 000 000  | 3 000 000 | 0          | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 184 Incident support unit x 2(Casino)                                | 2 | Y | Other                           | Specialised vehicles - Fire          | BVM                  | 96 900     | 96 900    | 0          | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 185 BVM connect project  | 4 | Y | Other                           | Computers - hardware/equipment       | 19°26'52"E33°38'12"S | 411 836    | 331 836   | 80 000     | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |
| 186 Auxiliary power for HQ   | 4 | Y | Other                           | Other                                | 19°26'52"E33°38'12"S | 250 000    | 0         | 250 000    | 0 | 0 | 0 | 0 | 0 | Wards 1  | N |





|     |  |   |   |                                 |                                |                      |            |   |   |           |            |           |          |   |
|-----|--|---|---|---------------------------------|--------------------------------|----------------------|------------|---|---|-----------|------------|-----------|----------|---|
| 282 | De Doorns: Rehabilitation of Municipal Roads (MIG 210857)  | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges     | BVM                  | 2 070 782  | 0 | 0 | 2 070 782 | 0          | 0         | 2, 3, 4  | R |
| 284 | Rawsonville: Rehabilitation of Municipal Roads (MIG 212168)  | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges     | BVM                  | 802 904    | 0 | 0 | 802 904   | 0          | 0         | 19, 20   | R |
| 285 | Worcester: Rehabilitation of Municipal Roads (MIG 212170)  | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges     | BVM                  | 9 811 708  | 0 | 0 | 3 811 708 | 6 000 000  | 0         | 5, 6, 7, | R |
| 287 | Upgrading of Gravel Roads  |   |   |                                 |                                |                      | 0          | 0 | 0 | 0         | 0          | 0         |          |   |
| 288 | Avian Park Roads   | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges     | 19°26'14"E33°39'47"S | 2 000 000  | 0 | 0 | 2 000 000 | 0          | 0         | 12       | N |
| 289 | Zwellelemba IDT Roads  | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges     | 19°29'46"E33°38'19"S | 2 000 000  | 0 | 0 | 2 000 000 | 0          | 0         | 8        | N |
| 290 | Hex Industria Roads  | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges     | 19°28'51"E33°38'37"S | 1 250 000  | 0 | 0 | 1 250 000 | 0          | 0         | 8        | N |
| 291 | HOP Land Roads - Touns River   | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges     | 20°2'19"E33°20'18"S  | 1 250 000  | 0 | 0 | 1 250 000 | 0          | 0         | 1        | N |
| 292 | De Doorns East Roads   | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges     | 19°40'31"E33°28'47"S | 1 250 000  | 0 | 0 | 1 250 000 | 0          | 0         | 3        | N |
| 294 | VEHICLES   |   |   |                                 |                                |                      | 0          | 0 | 0 | 0         | 0          | 0         |          |   |
| 295 | Refuse Compactors  | 2 | Y | Other                           | Specialised vehicles - Refuse  | BVM                  | 5 000 000  | 0 | 0 | 5 000 000 | 0          | 0         | 1 to 21  | N |
| 296 | Digger Loader  | 2 | Y | Other                           | General vehicles               | BVM                  | 700 000    | 0 | 0 | 700 000   | 0          | 0         | 1 to 21  | R |
| 297 | Light Delivery Vehicle (0.5 Ton LDV) 1600 Petrol and canopy - Refuse                               | 2 | Y | Other                           | General vehicles               | BVM                  | 171 300    | 0 | 0 | 171 300   | 0          | 0         | 1 to 21  | R |
| 298 | Light Delivery Vehicle (1 Ton LDV, 4WD) 2500 Diesel with canopy and accessories - Bokriwer         | 2 | Y | Other                           | General vehicles               | BVM                  | 352 260    | 0 | 0 | 352 260   | 0          | 0         | 1 to 21  | R |
| 299 | Light Delivery Vehicle (1 Ton, LDV, 2000 Petrol) with canopy and accessories - Laboratory          | 2 | Y | Other                           | General vehicles               | BVM                  | 225 000    | 0 | 0 | 225 000   | 0          | 0         | 1 to 21  | R |
| 300 | Water Tanker - Clean Water (YoYo tanks on trailer) x 2   | 2 | Y | Other                           | General vehicles               | BVM                  | 200 000    | 0 | 0 | 200 000   | 0          | 0         | 1 to 21  | R |
| 301 | Truck with tipper load body (4 Ton, Diesel)  | 2 | Y | Other                           | General vehicles               | BVM                  | 640 000    | 0 | 0 | 640 000   | 0          | 0         | 1 to 21  | R |
| 302 | Light Delivery Vehicle (1 Ton LDV) 2000 Petrol   | 2 | Y | Other                           | General vehicles               | BVM                  | 225 000    | 0 | 0 | 225 000   | 0          | 0         | 1 to 21  | R |
| 303 | Light Delivery Vehicle (1 Ton LDV) 2000 Petrol, Replacement of BVM 298 - 1996 Ford Courier 1800    | 2 | Y | Other                           | General vehicles               | BVM                  | 225 000    | 0 | 0 | 225 000   | 0          | 0         | 1 to 21  | R |
| 304 | Light Delivery Vehicle (1 Ton LDV) 2000 Petrol, Replacement of Nissan 1800 LWB_BVM 183             | 2 | Y | Other                           | General vehicles               | BVM                  | 225 000    | 0 | 0 | 225 000   | 0          | 0         | 1 to 21  | R |
| 305 | Light Delivery Vehicle (1 Ton LDV) 2000 Petrol, Replacement of Nissan 1800 LWB_BVM 193             | 2 | Y | Other                           | General vehicles               | BVM                  | 225 000    | 0 | 0 | 225 000   | 0          | 0         | 1 to 21  | R |
| 306 | Truck with tipper load body (4 Ton, Diesel), Replacement of Toyota Dyna Wipbak 4ton(kappie978)_BVM | 2 | Y | Other                           | General vehicles               | BVM                  | 640 000    | 0 | 0 | 640 000   | 0          | 0         | 1 to 21  | R |
| 307 | Truck with tipper load body (4 Ton, Diesel), Replacement of Isuzu 3ton vragmotor_BVM 413           | 2 | Y | Other                           | General vehicles               | BVM                  | 640 000    | 0 | 0 | 640 000   | 0          | 0         | 1 to 21  | R |
| 308 | Truck with tipper load body (4 Ton, Diesel), Replacement of Toyota Dyna platbak_BVM 495            | 2 | Y | Other                           | General vehicles               | BVM                  | 630 000    | 0 | 0 | 630 000   | 0          | 0         | 1 to 21  | R |
| 310 | Equipment  |   |   |                                 |                                |                      | 0          | 0 | 0 | 0         | 0          | 0         |          |   |
| 311 | Wheelie bins   | 2 | Y | Other                           | Plant & equipment              | BVM                  | 1 000 000  | 0 | 0 | 1 000 000 | 0          | 0         | 1 to 21  | R |
| 312 | Cleansing  | 2 | Y | Other                           | Plant & equipment              | BVM                  | 150 000    | 0 | 0 | 150 000   | 0          | 0         | 1 to 21  | R |
| 313 | Equipment for Vacjet   | 2 | Y | Other                           | Plant & equipment              | BVM                  | 50 000     | 0 | 0 | 50 000    | 0          | 0         | 1 to 21  | R |
| 314 | Standby Generators   | 2 | Y | Other                           | Plant & equipment              | BVM                  | 500 000    | 0 | 0 | 500 000   | 0          | 0         | 1 to 21  | R |
| 315 | Computer Equipment (Admin)   | 2 | Y | Other                           | Plant & equipment              | BVM                  | 16 000     | 0 | 0 | 16 000    | 0          | 0         | 1 to 21  | R |
| 316 | Roads  | 2 | Y | Other                           | Plant & equipment              | BVM                  | 150 000    | 0 | 0 | 150 000   | 0          | 0         | 1 to 21  | R |
| 317 | Roads & Stormwater   | 2 | Y | Other                           | Plant & equipment              | BVM                  | 150 000    | 0 | 0 | 150 000   | 0          | 0         | 1 to 21  | R |
| 318 | Touns rivier   | 2 | Y | Other                           | Plant & equipment              | BVM                  | 100 000    | 0 | 0 | 100 000   | 0          | 0         | 1        | R |
| 319 | Building Maintenance   | 2 | Y | Other                           | Plant & equipment              | BVM                  | 20 000     | 0 | 0 | 20 000    | 0          | 0         | 1 to 21  | R |
| 320 | Parks  | 2 | Y | Other                           | Plant & equipment              | BVM                  | 150 000    | 0 | 0 | 150 000   | 0          | 0         | 1 to 21  | R |
| 321 | Mechanical Workshop  | 2 | Y | Other                           | Plant & equipment              | BVM                  | 100 000    | 0 | 0 | 100 000   | 0          | 0         | 1 to 21  | R |
| 322 | Water & Sewer  | 2 | Y | Other                           | Plant & equipment              | BVM                  | 150 000    | 0 | 0 | 150 000   | 0          | 0         | 1 to 21  | R |
| 323 | De Doorns  | 2 | Y | Other                           | Plant & equipment              | BVM                  | 100 000    | 0 | 0 | 100 000   | 0          | 0         | 2, 3, 4  | R |
| 324 | Computer Equipment:Town planning   | 2 | Y | Other                           | Computers - hardware/equipment | BVM                  | 36 155     | 0 | 0 | 36 155    | 0          | 0         | 1 to 21  | R |
| 325 | Electricity  | 2 | Y | Other                           | Plant & equipment              | BVM                  | 235 000    | 0 | 0 | 235 000   | 0          | 0         | 1 to 21  | N |
| 326 | Generators: Office Buildings   | 2 | Y | Other                           | Plant & equipment              | BVM                  | 7 092 895  | 0 | 0 | 7 092 895 | 0          | 0         | 1 to 21  | N |
| 328 | Networks   |   |   |                                 |                                |                      | 0          | 0 | 0 | 0         | 0          | 0         |          |   |
| 329 | Replacement of Water Network   | 2 | Y | Infrastructure - Water          | Reticulation                   | BVM                  | 8 000 000  | 0 | 0 | 8 000 000 | 0          | 0         | 1 to 21  | R |
| 330 | Replacement of Sewer Network   | 2 | Y | Infrastructure - Sanitation     | Reticulation                   | BVM                  | 8 000 000  | 0 | 0 | 8 000 000 | 0          | 0         | 1 to 21  | R |
| 331 | Upgrading of Storm Water Network - All Wards   | 2 | Y | Infrastructure - Road transport | Storm water                    | BVM                  | 1 000 000  | 0 | 0 | 1 000 000 | 0          | 0         | 1 to 21  | R |
| 333 | Parks (5151)   |   |   |                                 |                                |                      | 0          | 0 | 0 | 0         | 0          | 0         |          |   |
| 334 | Develop Parks & Open Spaces  | 2 | Y | Community                       | Parks & gardens                | BVM                  | 1 250 000  | 0 | 0 | 1 250 000 | 0          | 0         | 1 to 21  | N |
| 336 | Bulk Water Fairy Glen (8415)   |   |   |                                 |                                |                      | 0          | 0 | 0 | 0         | 0          | 0         |          |   |
| 337 | Restroom Facilities for staff  | 2 | Y | Other Assets                    | Buildings                      | 19°26'14"E33°36'7"S  | 125 000    | 0 | 0 | 125 000   | 0          | 0         | 6        | R |
| 339 | Bulk Water De Doorns (8416)  |   |   |                                 |                                |                      | 0          | 0 | 0 | 0         | 0          | 0         |          |   |
| 340 | Upgrading Pumpstation  | 2 | Y | Infrastructure - Water          | Reticulation                   | 19°40'0"E33°29'10"S  | 380 000    | 0 | 0 | 380 000   | 0          | 0         | 2, 3, 4  | R |
| 342 | Ward 1   |   |   |                                 |                                |                      | 0          | 0 | 0 | 0         | 0          | 0         |          |   |
| 343 | Touns River: Rehabilitation of Municipal Roads (MIG 212170)  | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges     | BVM                  | 1 971 992  | 0 | 0 | 1 971 992 | 0          | 0         | 1        | R |
| 344 | Mini drop off facilities   | 2 | Y | Infrastructure - Sanitation     | Waste Management               | BVM                  | 350 000    | 0 | 0 | 150 000   | 200 000    | 0         | 1        | N |
| 345 | Wheelie bins   | 2 | Y | Other                           | Waste Management               | BVM                  | 600 000    | 0 | 0 | 250 000   | 350 000    | 0         | 1        | N |
| 346 | Water Treatment Works(Lime stabilisation & New treatment facility)                                 | 2 | Y | Infrastructure - Water          | Water purification             |                      | 100 000    | 0 | 0 | 100 000   | 0          | 0         | 1        | N |
| 347 | Electrical line replacement  | 2 | Y | Infrastructure - Electricity    | Transmission & Reticulation    | 20°11'19"E33°20'40"S | 620 000    | 0 | 0 | 620 000   | 0          | 0         | 1        | R |
| 349 | Ward 2   |   |   |                                 |                                |                      | 0          | 0 | 0 | 0         | 0          | 0         |          |   |
| 350 | Street lighting - General Improvements - De Doorns   | 2 | Y | Infrastructure - Electricity    | Street Lighting                | 19°39'53"E33°28'31"S | 400 000    | 0 | 0 | 0         | 133 631    | 266 369   | 2        | R |
| 351 | High Mast Lighting Stofand-Mig(?????)  | 2 | Y | Infrastructure - Electricity    | Street Lighting                | 19°40'9"E33°29'10"S  | 135 302    | 0 | 0 | 0         | 135 302    | 0         | 2        | N |
| 352 | Bus route  | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges     | 19°40'36"E33°29'5"S  | 13 072 849 | 0 | 0 | 3 072 849 | 10 000 000 | 0         | 2        | N |
| 353 | De Doorns - Transfer Station   | 2 | Y | Infrastructure - Sanitation     | Waste Management               | 19°39'15"E33°28'39"S | 8 280 000  | 0 | 0 | 2 760 000 | 5 520 000  | 0         | 2, 3, 4  | N |
| 354 | De Doorns - Transfer Station(Counter funding)  | 2 | Y | Infrastructure - Sanitation     | Waste Management               | 19°39'15"E33°28'39"S | 3 240 000  | 0 | 0 | 0         | 0          | 3 240 000 | 2, 3, 4  | N |
| 355 | Mini drop off facilities   | 2 | Y | Infrastructure - Sanitation     | Waste Management               | BVM                  | 500 000    | 0 | 0 | 250 000   | 250 000    | 0         | 2        | N |
| 356 | Grootkloof Palisade Fencing  | 2 | Y | Other Assets                    | Security and policing          | 19°39'59"E33°29'50"S | 280 000    | 0 | 0 | 280 000   | 0          | 0         | 2        | N |
| 358 | Ward 3   |   |   |                                 |                                |                      | 0          | 0 | 0 | 0         | 0          | 0         |          |   |
| 359 | High Mast Lighting mkhupumleni & Haasie Sq. - MIG (?????)  | 2 | Y | Infrastructure - Electricity    | Street Lighting                | 19°40'49"E33°28'46"S | 842 812    | 0 | 0 | 0         | 842 812    | 0         | 3        | N |
| 360 | De Doorns water purification Works: DAF Unit   | 2 | Y | Infrastructure - Water          | Water purification             | 19°40'0"E33°29'10"S  | 3 400 000  | 0 | 0 | 3 400 000 | 0          | 0         | 2, 3, 4  | R |
| 361 | Barlinka Street Stormwater pipeline  | 2 | Y | Infrastructure - Road transport | Storm water                    | 19°39'52"E33°28'46"S | 1 500 000  | 0 | 0 | 1 500 000 | 0          | 0         | 3        | N |
| 363 | Ward 7   |   |   |                                 |                                |                      | 0          | 0 | 0 | 0         | 0          | 0         |          |   |
| 364 | Boland Park - New Street lighting  | 2 | Y | Infrastructure - Electricity    | Street Lighting                | 19°26'58"E33°39'13"S | 557 600    | 0 | 0 | 0         | 557 600    | 0         | 7        | N |



|   |   |   |                                 |                                      |                      |           |   |   |           |           |           |         |   |
|---|---|---|---------------------------------|--------------------------------------|----------------------|-----------|---|---|-----------|-----------|-----------|---------|---|
| 471 Upgrade Cricket Field   | 2 | Y | Community                       | Sportsfields & stadia                | 20°1'39"E33°20'44"S  | 1 200 000 | 0 | 0 | 600 000   | 0         | 600 000   | 1       | R |
| 473 SPORT: De Doorns West - 5145  |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 474 Upgrade of De Doorns sport facilities                                       | 2 | Y | Community                       | Sportsfields & stadia                | 19°39'41"E33°28'52"S | 600 000   | 0 | 0 | 300 000   | 0         | 300 000   | 2, 3, 4 | R |
| 476 RESORTS - (To be allocated to correct cost centre)                          |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 477 Tractor   | 2 | Y | Other                           | General vehicles                     | BVM                  | 250 000   | 0 | 0 | 250 000   | 0         | 0         | 1 to 21 | N |
| 479 ESSELEN PARK LIBRARY - 4503   |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 480 Flooring  | 5 | Y | Community                       | Libraries                            | 19°27'0"E33°39'17"S  | 40 000    | 0 | 0 | 40 000    | 0         | 0         | 9       | R |
| 482 WATERLOO LIBRARY - 4506   |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 483 New study/ computer facility 20122013                                       | 5 | Y | Community                       | Libraries                            | 19°26'42"E33°38'42"S | 5 000 000 | 0 | 0 | 2 000 000 | 3 000 000 | 0         | 7       | N |
| 484 Furniture & Equipment   | 5 | Y | Other                           | Furniture and other office equipment | 19°26'42"E33°38'42"S | 20 000    | 0 | 0 | 20 000    | 0         | 0         | 7       | R |
| 485 Local and best seller books   | 5 | Y | Other                           | Other                                | 19°26'42"E33°38'42"S | 10 000    | 0 | 0 | 10 000    | 0         | 0         | 7       | N |
| 487 ZWELETEMBA LIBRARY - 4509   |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 488 Flooring  | 5 | Y | Community                       | Libraries                            | 19°29'39"E33°38'50"S | 40 000    | 0 | 0 | 40 000    | 0         | 0         | 17      | R |
| 489 Fencing   | 5 | Y | Community                       | Security and policing                | 19°29'39"E33°38'50"S | 130 000   | 0 | 0 | 130 000   | 0         | 0         | 17      | R |
| 490 Educational Toys  | 5 | Y | Other                           | Other                                | 19°29'39"E33°38'50"S | 2 000     | 0 | 0 | 2 000     | 0         | 0         | 17      | N |
| 492 TOUWSRIVER LIBRARY - 4512   |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 493 Book Detection System   | 5 | Y | Community                       | Security and policing                | 20°1'53"E33°20'24"S  | 160 000   | 0 | 0 | 160 000   | 0         | 0         | 1       | N |
| 494 Fencing   | 5 | Y | Community                       | Security and policing                | 20°1'53"E33°20'24"S  | 30 000    | 0 | 0 | 30 000    | 0         | 0         | 1       | N |
| 496 STEENVLIET LIBRARY - 4521   |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 497 Book Detection System   | 5 | Y | Community                       | Security and policing                | 20°1'28"E33°20'43"S  | 160 000   | 0 | 0 | 160 000   | 0         | 0         | 1       | N |
| 499 AVIANPARK LIBRARY - 4524  |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 500 New Library   | 5 | Y | Community                       | Libraries                            | 19°26'11"E33°39'57"S | 2 250 000 | 0 | 0 | 2 250 000 | 0         | 0         | 21      | N |
| 502 TRAFFIC   |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 503 Equipment   |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 504 Patrol vehicles   | 2 | Y | Other                           | General vehicles                     | BVM                  | 450 000   | 0 | 0 | 450 000   | 0         | 0         | 1 to 21 | N |
| 506 Projects  |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 507 Speed Humps   | 4 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | BVM                  | 300 000   | 0 | 0 | 300 000   | 0         | 0         | 1 to 21 | N |
| 509 FIRE DEPARTMENT: ADMIN - 4203   |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 510 WORCESTER   |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 511 Computer Equipment  | 4 | Y | Other                           | Computers - hardware/equipment       | 19°26'52"E33°38'12"S | 250 000   | 0 | 0 | 250 000   | 0         | 0         | 1 to 21 | N |
| 512 Upgrade Emergency Management Centre   | 4 | Y | Community                       | Fire, safety & emergency             | 19°26'52"E33°38'12"S | 60 000    | 0 | 0 | 60 000    | 0         | 0         | 1 to 21 | N |
| 513 Digital Radio Project   | 4 | Y | Other                           | Plant & equipment                    | BVM                  | 6 000 000 | 0 | 0 | 1 000 000 | 2 500 000 | 2 500 000 | 1 to 21 | N |
| Super structure for Fire engine completion (Chassis acquired in 514 2014/15 FY) | 4 | Y | Community                       | Fire, safety & emergency             | BVM                  | 400 000   | 0 | 0 | 400 000   | 0         | 0         | 1 to 21 | N |
| 515 DE DOORNS   |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 516 New Fire Station  | 4 | Y | Community                       | Fire, safety & emergency             | 19°39'49"E33°28'38"S | 3 500 000 | 0 | 0 | 3 500 000 | 0         | 0         | 2, 3, 4 | N |
| 518 FINANCIAL SERVICES  |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 519 Revenue   |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 520 Kombi for meter readers   | 2 | Y | Other                           | General vehicles                     | BVM                  | 300 000   | 0 | 0 | 300 000   | 0         | 0         | 1 to 21 | N |
| 521 Financial Planning  |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 522 Safeguarding of Assets  | 7 | Y | Other                           | Security and policing                | BVM                  | 1 200 000 | 0 | 0 | 300 000   | 500 000   | 400 000   | 1 to 21 | N |
| 523 Insurance claims  | 7 | Y | Other                           | Other                                | BVM                  | 1 100 000 | 0 | 0 | 400 000   | 300 000   | 400 000   | 1 to 21 | R |
| 525 STRATEGIC SUPPORT SERVICES  |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 526 STRATEGIC SUPPORT - ADMIN - 2103  |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 527 Furniture & Equipment   | 5 | Y | Other                           | Furniture and other office equipment | 19°26'42"E33°38'41"S | 300 000   | 0 | 0 | 300 000   | 0         | 0         | 1 to 21 | R |
| 529 INFORMATION TECHNOLOGY - 2114   |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 530 Equipment VOIP phones   | 5 | Y | Other                           | Furniture and other office equipment | BVM                  | 650 000   | 0 | 0 | 650 000   | 0         | 0         | 1 to 21 | R |
| 531 Telephone System  | 5 | Y | Other                           | Furniture and other office equipment | BVM                  | 350 000   | 0 | 0 | 350 000   | 0         | 0         | 1 to 21 | R |
| 532 Telephone System  | 5 | Y | Other                           | Furniture and other office equipment | BVM                  | 376 950   | 0 | 0 | 0         | 376 950   | 0         | 1 to 21 | R |
| 533 Computer Equipment  | 5 | Y | Other                           | Computers - hardware/equipment       | BVM                  | 1 682 370 | 0 | 0 | 659 000   | 1 023 370 | 0         | 1 to 21 | R |
| 534 Computer Equipment  | 5 | Y | Other                           | Computers - hardware/equipment       | BVM                  | 432 000   | 0 | 0 | 432 000   | 0         | 0         | 1 to 21 | R |
| 535 Hosted e-mail Archiving   | 5 | Y | Intangibles                     | Other                                | BVM                  | 80 000    | 0 | 0 | 80 000    | 0         | 0         | 1 to 21 | R |
| 537 CIVIC CENTRE WORCESTER - 3903   |   |   |                                 |                                      |                      | 0         | 0 | 0 | 0         | 0         | 0         |         |   |
| 538 Refurbishment   | 2 | Y | Community                       | Civic Land and Buildings             | 19°26'42"E33°38'41"S | 400 000   | 0 | 0 | 400 000   | 0         | 0         | 1 to 21 | R |

#### References

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

Western Cape: Langeberg(WC026) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1<br>R thousands 4  | Project No | IDP Goal Code<br>2 | Approved Y/N<br>3 | Asset Class<br>4                | Asset Sub-Class<br>5                 | GPS Coordinates<br>6                    | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |
|--|------------|--------------------|-------------------|---------------------------------|--------------------------------------|---|------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|
| 1 Equipment  |            | 7                  | Y                 | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0                      | 875 918                    | 0                             | 0                      | 0                      | 0                      | Institut      | N           |
| 2 General ICT needs  |            | 9                  | Y                 | Other assets                    | Computers - hardware/equipment       | Latitude: -33.832842   Longitude: 20.06 | 0                      | 674 273                    | 0                             | 0                      | 0                      | 0                      | Institut      | R           |
| 3 Implementation of Disaster Recovery Solutions  |            | 9                  | Y                 | Other assets                    | Computers - hardware/equipment       | Latitude: -33.832842   Longitude: 20.06 | 0                      | 586 938                    | 0                             | 0                      | 0                      | 0                      | Institut      | N           |
| 4 Information Technology Platform Migration  |            | 9                  | Y                 | Other assets                    | Computers - hardware/equipment       | Latitude: -33.832842   Longitude: 20.06 | 0                      | 823 367                    | 0                             | 0                      | 0                      | 0                      | Institut      | N           |
| 5 Information Technology Platform Migration  |            | 9                  | Y                 | Other assets                    | Computers - hardware/equipment       | Latitude: -33.832842   Longitude: 20.06 | 0                      | 657 895                    | 0                             | 0                      | 0                      | 0                      | Institut      | N           |
| 6 Ward Project   |            | 8                  | Y                 | Community                       | Other                                | Latitude: -33.792657   Longitude: 20.12 | 0                      | 66 771                     | 0                             | 0                      | 0                      | 0                      | 11            | N           |
| 7 Community Ward Work Programme  |            | 8                  | Y                 | Community                       | Other                                | Latitude: -33.78835   Longitude: 19.896 | 0                      | 743 096                    | 0                             | 0                      | 0                      | 0                      | Various       | N           |
| 8 Vehicle Tracking System  |            | 10                 | Y                 | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0                      | 48 451                     | 0                             | 0                      | 0                      | 0                      | Institut      | N           |
| 9 Vehicle Tracking System - MSIG   |            | 10                 | Y                 | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0                      | 122 807                    | 0                             | 0                      | 0                      | 0                      | Institut      | N           |
| 10 Vehicles  |            | 10                 | Y                 | Other assets                    | General vehicles                     | Latitude: -33.832842   Longitude: 20.06 | 0                      | 1 455 030                  | 0                             | 0                      | 0                      | 0                      | Institut      | N           |
| 11 Alterations / Upgrading Offices   |            | 10                 | Y                 | Other assets                    | Other Buildings                      | Latitude: -33.832842   Longitude: 20.06 | 0                      | 260 784                    | 0                             | 0                      | 0                      | 0                      | 1,5,7,8       | N           |
| 12 Office Equipment  |            | 10                 | Y                 | Other assets                    | Furniture and other office equipment | Latitude: -33.832842   Longitude: 20.06 | 0                      | 548 829                    | 0                             | 0                      | 0                      | 0                      | Institut      | N           |
| 13 Upgrading of the Happy Valley Community Hall  |            | 7                  | Y                 | Community                       | Community halls                      | Latitude: -33.931833   Longitude: 20.07 | 0                      | 199 229                    | 0                             | 0                      | 0                      | 0                      | 4             | R           |
| 14 Purchase of Firearms  |            | 5                  | Y                 | Community                       | Community halls                      | Latitude: -33.832842   Longitude: 20.06 | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | All           | N           |
| 15 Building of Library in Nqubela  |            | 7                  | Y                 | Community                       | Libraries                            | Latitude: -33.818519   Longitude: 19.89 | 0                      | 542 321                    | 0                             | 0                      | 0                      | 0                      | 2             | N           |
| 16 Equipment MRF Funding   |            | 7                  | Y                 | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0                      | 204 464                    | 0                             | 0                      | 0                      | 0                      | All           | N           |
| 17 Upgrading Waste Water Works Phase 3   |            | 2                  | Y                 | Infrastructure - Sanitation     | Sewerage purification                | Latitude: -33.817458   Longitude: 19.87 | 0                      | 273 242                    | 0                             | 0                      | 0                      | 0                      | 1,2,3,6       | R           |
| 18 Upgrading Waste Water Works Phase 3   |            | 2                  | Y                 | Infrastructure - Sanitation     | Sewerage purification                | Latitude: -33.817458   Longitude: 19.87 | 0                      | 2 517 580                  | 0                             | 0                      | 0                      | 0                      | 1,2,3,6       | R           |
| 19 Replace clarifiers scraper Ashton Sewerage Works  |            | 2                  | Y                 | Infrastructure - Sanitation     | Reticalulation                       | Latitude: -33.840292   Longitude: 20.08 | 0                      | 35 684                     | 0                             | 0                      | 0                      | 0                      | 9,10          | R           |
| 20 Sewer line Barlinka Avenue Montagu  |            | 2                  | Y                 | Infrastructure - Sanitation     | Sewerage purification                | Latitude: -33.778024   Longitude: 20.13 | 0                      | 332 231                    | 0                             | 0                      | 0                      | 0                      | 7,11          | N           |
| 21 Replace sludge return pumps Ashton Sewerage Works   |            | 2                  | Y                 | Infrastructure - Sanitation     | Reticalulation                       | Latitude: -33.840292   Longitude: 20.08 | 0                      | 168 556                    | 0                             | 0                      | 0                      | 0                      | 9,10          | R           |
| 22 Rebuilding of Roads   |            | 4                  | Y                 | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.772098   Longitude: 20.13 | 0                      | 4 630 014                  | 0                             | 0                      | 0                      | 0                      | Various       | R           |
| 23 Replacements / Repairs: Network   |            | 2                  | Y                 | Infrastructure - Water          | Reticalulation                       | Latitude: -33.832842   Longitude: 20.06 | 0                      | 8 362 746                  | 0                             | 0                      | 0                      | 0                      | Various       | R           |
| 24 Replacements / Repairs: Network Phase 2   |            | 2                  | Y                 | Infrastructure - Water          | Reticalulation                       | Latitude: -33.832842   Longitude: 20.06 | 0                      | 6 054 045                  | 0                             | 0                      | 0                      | 0                      | 2,3           | R           |
| 25 Fencing of Reservoirs   |            | 2                  | Y                 | Infrastructure - Water          | Dams & Reservoirs                    | Latitude: -33.828713   Longitude: 20.04 | 0                      | 399 191                    | 0                             | 0                      | 0                      | 0                      | 9,10,4,8      | R           |
| Upgrading of the flow meter and dozing system at the waterworks in Bonnievale                  |            | 2                  | Y                 | Infrastructure - Water          | Dams & Reservoirs                    | Latitude: -33.936417   Longitude: 20.08 | 0                      | 173 800                    | 0                             | 0                      | 0                      | 0                      | 4,8           | R           |
| 27 Upgrading of the flow meter at the waterworks in Robertson                                  |            | 2                  | Y                 | Infrastructure - Water          | Dams & Reservoirs                    | Latitude: -33.792817   Longitude: 19.89 | 0                      | 180 735                    | 0                             | 0                      | 0                      | 0                      | 2,3           | R           |
| Replacement of electrical switchgear at river pump station in Bonnievale                       |            | 2                  | Y                 | Infrastructure - Water          | Dams & Reservoirs                    | Latitude: -33.936417   Longitude: 20.08 | 0                      | 166 430                    | 0                             | 0                      | 0                      | 0                      | 4,8           | R           |
| 29 Upgrading Water Treatment Works Ashton  |            | 2                  | Y                 | Infrastructure - Water          | Dams & Reservoirs                    | Latitude: -33.836331   Longitude: 20.03 | 0                      | 956 104                    | 0                             | 0                      | 0                      | 0                      | 9,10          | R           |
| 30 Acquisition of Wheeled Bins   |            | 6                  | Y                 | Other assets                    | Plant & equipment                    | Latitude: -33.80882   Longitude: 19.855 | 0                      | 699 922                    | 0                             | 0                      | 0                      | 0                      | 6,2           | N           |
| 31 Fencing Bonnievale Existing Landfill Site   |            | 6                  | Y                 | Infrastructure - Other          | Other                                | Latitude: -33.926781   Longitude: 20.08 | 0                      | 214 196                    | 0                             | 0                      | 0                      | 0                      | 8             | N           |
| 32 Upgrading of toilets - Park Robertson   |            | 6                  | Y                 | Community                       | Parks & gardens                      | Latitude: -33.802972   Longitude: 19.88 | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | 1             | R           |
| 33 Purchase of compactor Truck   |            | 6                  | Y                 | Specialised vehicles            | Refuse                               | Latitude: -33.832842   Longitude: 20.06 | 0                      | 675 846                    | 0                             | 0                      | 0                      | 0                      | All           | N           |
| 34 Recycling Plant (MRF) Purchase of Forklift  |            | 6                  | Y                 | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0                      | 344 512                    | 0                             | 0                      | 0                      | 0                      | All           | R           |
| 35 Acquisition of Land Stockwell   |            | 6                  | Y                 | Other assets                    | Other Land                           | Latitude: -33.832842   Longitude: 20.06 | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | All           | N           |
| 36 Development of Stockwell New Landfill Site  |            | 6                  | Y                 | Infrastructure - Other          | Waste Management                     | Latitude: -33.832842   Longitude: 20.06 | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | Various       | N           |
| 37 Electrification Low Cost Housing: Dept of Energy  |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.832842   Longitude: 20.06 | 0                      | 43 262                     | 0                             | 0                      | 0                      | 0                      | Various       | N           |
| 38 Electrification Low Cost Housing: Dept of Energy  |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.832842   Longitude: 20.06 | 0                      | 353 507                    | 0                             | 0                      | 0                      | 0                      | Various       | N           |
| 39 Install High mast Lighting, Happy Valley, Bonnievale  |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.922495   Longitude: 20.08 | 0                      | 199 498                    | 0                             | 0                      | 0                      | 0                      | 4             | R           |
| 40 New Connections   |            | 3                  | Y                 | Infrastructure - Electricity    | Generation                           | Latitude: -33.815247   Longitude: 19.88 | 0                      | 561 024                    | 0                             | 0                      | 0                      | 0                      | All           | N           |
| 41 Street Lighting Johan de Jong Avenue  |            | 3                  | Y                 | Infrastructure - Electricity    | Street Lighting                      | Latitude: -33.805341   Longitude: 19.89 | 0                      | 62 751                     | 0                             | 0                      | 0                      | 0                      | 1             | R           |
| 42 New Street Lights Main Road / Voortrekker   |            | 3                  | Y                 | Infrastructure - Electricity    | Street Lighting                      | Latitude: -33.928085   Longitude: 20.10 | 0                      | 69 945                     | 0                             | 0                      | 0                      | 0                      | 8             | R           |
| Replacement of Prepaid meters and Bulk Supply Meters to Reduce Energy Losses (Carried over)    |            | 3                  | Y                 | Infrastructure - Electricity    | Generation                           | Latitude: -33.815247   Longitude: 19.88 | 0                      | 328 684                    | 0                             | 0                      | 0                      | 0                      | All           | R           |
| 44 Upgrade 11 kV line Goores   |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.815247   Longitude: 19.88 | 0                      | 144 073                    | 0                             | 0                      | 0                      | 0                      | 10            | R           |
| 45 Upgrade 11 kV line to Angora  |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.955749   Longitude: 20.10 | 0                      | 50 958                     | 0                             | 0                      | 0                      | 0                      | 8             | R           |
| Upgrader 11 kV cable feeder from White Street substation to Van Zyl Street Hospital substation |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.801688   Longitude: 19.88 | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | 1             | R           |
| 47 Upgrade Ashton 11 kV line   |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.836121   Longitude: 20.05 | 0                      | 23 342                     | 0                             | 0                      | 0                      | 0                      | 2             | R           |
| 48 Upgrade Mc Gregor / Boesmansrivier 11 kV line   |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.815247   Longitude: 19.88 | 0                      | 13 730                     | 0                             | 0                      | 0                      | 0                      | 5             | R           |
| 49 Install 11 kV switchgear and line to Eilandia   |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.815247   Longitude: 19.88 | 0                      | 2 066 176                  | 0                             | 0                      | 0                      | 0                      | 5             | R           |
| 50 Replacement and Repairs: Network  |            | 3                  | Y                 | Infrastructure - Electricity    | Generation                           | Latitude: -33.815247   Longitude: 19.88 | 0                      | 819 959                    | 0                             | 0                      | 0                      | 0                      | All           | R           |
| 51 Telemetry System for Electrical Substations   |            | 3                  | Y                 | Infrastructure - Electricity    | Generation                           | Latitude: -33.815247   Longitude: 19.88 | 0                      | 380 000                    | 0                             | 0                      | 0                      | 0                      | 4,6,7,8       | N           |
| 52 Upgrade Koelkamer substation  |            | 3                  | Y                 | Infrastructure - Electricity    | Generation                           | Latitude: -33.80012   Longitude: 20.12  | 0                      | 257 839                    | 0                             | 0                      | 0                      | 0                      | 7             | R           |
| Install 11 kV Primary feeder and substation Robertson North and                                |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.794591   Longitude: 19.89 | 0                      | 100 929                    | 0                             | 0                      | 0                      | 0                      | 2,3           | R           |
| 53 Extension 9   |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.940254   Longitude: 20.08 | 0                      | 106 812                    | 0                             | 0                      | 0                      | 0                      | 4,8           | R           |
| 54 Replace 11 kV Oil switchgear  |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.94886   Longitude: 19.828 | 0                      | 120 000                    | 0                             | 0                      | 0                      | 0                      | 5             | R           |
| 55 Upgrade 11 kV line Church Street Mc Gregor  |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.94886   Longitude: 19.828 | 0                      | 120 000                    | 0                             | 0                      | 0                      | 0                      | 5             | R           |
| 56 Replace 66 kV Switchgear (Main, Goudmyin and Le Chasseur)                                   |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.843045   Longitude: 19.82 | 0                      | 427 746                    | 0                             | 0                      | 0                      | 0                      | 6,7,11        | R           |
| 57 Upgrade Klaasvoogds 11 kV line  |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.792817   Longitude: 19.89 | 0                      | 636 670                    | 0                             | 0                      | 0                      | 0                      | 2             | R           |
| 58 Install 11 kV switchgear in Brinks substation   |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.798283   Longitude: 20.14 | 0                      | 256 386                    | 0                             | 0                      | 0                      | 0                      | 7,11,12       | R           |
| 59 Replace 11 kV Oil Insulated Switchgear  |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.815247   Longitude: 19.88 | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | 1,2,3,4       | R           |
| Metering Testing Equipment , Ladders & Link Slings, Earthing                                   |            |                    |                   |                                 |                                      |   |                        |                            |                               |                        |                        |                        |               |             |
| 60 Equipment, Electrical Design Software a   |            | 3                  | Y                 | Other assets                    | Plant & equipment                    | Latitude: -33.815247   Longitude: 19.88 | 0                      | 153 453                    | 0                             | 0                      | 0                      | 0                      | All           | N           |
| 61 Street lighting Housing Projects  |            | 3                  | Y                 | Infrastructure - Electricity    | Street Lighting                      | Latitude: -33.815247   Longitude: 19.88 | 0                      | 70 681                     | 0                             | 0                      | 0                      | 0                      | All           | N           |
| 62 Replacement and Repairs: Street Lights  |            | 3                  | Y                 | Infrastructure - Electricity    | Street Lighting                      | Latitude: -33.815247   Longitude: 19.88 | 0                      | 89 561                     | 0                             | 0                      | 0                      | 0                      | All           | R           |
| Upgrade LV lines in Pollack Street (Between Wesley and Paul Kruger)                            |            | 3                  | Y                 | Infrastructure - Electricity    | Transmission & Reticalulation        | Latitude: -33.796927   Longitude: 19.88 | 0                      | 91 325                     | 0                             | 0                      | 0                      | 0                      | 1             | R           |
| 64 Installation of Services  |            | 1                  | Y                 | Infrastructure - Other          | Other                                | Latitude: -33.817948   Longitude: 19.88 | 0                      | 2 470 069                  | 0                             | 0                      | 0                      | 0                      | Various       | N           |
| 65 Bonnievale Reservoir  |            | 1                  | Y                 | Infrastructure - Water          | Dams & Reservoirs                    | Latitude: -33.929278   Longitude: 20.08 | 0                      | 4 630 856                  | 0                             | 0                      | 0                      | 0                      | 4,8           | R           |
| 66 Box Mower   |            | 6                  | Y                 | Other assets                    | Plant & equipment                    | Latitude: -33.810309   Longitude: 19.88 | 0                      | 45 000                     | 0                             | 0                      | 0                      | 0                      | All           | N           |
| 67 Purchase & install 3 Polywood benches & Polywood rubbish bins                               |            | 6                  | Y                 | Other assets                    | Plant & equipment                    | Latitude: -33.927409   Longitude: 20.09 | 0                      | 19 737                     | 0                             | 0                      | 0                      | 0                      | 4             | N           |
| 68 Acquisition of a Sod Cutter   |            | 6                  | Y                 | Other assets                    | Plant & equipment                    | Latitude: -33.810309   Longitude: 19.88 | 0                      | 49 143                     | 0                             | 0                      | 0                      | 0                      | All           | N           |
| 69 Purchase of new light truck   |            | 6                  | Y                 | Other assets                    | Plant & equipment                    | Latitude: -33.815247   Longitude: 19.88 | 0                      | 292 627                    | 0                             | 0                      | 0                      | 0                      | 1,2,3,5       | N           |
| 70 Construction of a new ticket box  |            | 7                  | Y                 | Community                       | Sportsfields & stadia                | Latitude: -33.837498   Longitude: 20.09 | 0                      | 108 860                    | 0                             | 0                      | 0                      | 0                      | 10            | N           |

|     |  |    |   |                                 |                                      |   |   |           |            |   |   |   |          |   |
|-----|--|----|---|---------------------------------|--------------------------------------|---|---|-----------|------------|---|---|---|----------|---|
| 71  | Construction of a spectator fence  | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.837498   Longitude: 20.09 | 0 | 123 537   | 0          | 0 | 0 | 0 | 10       | N |
| 72  | Upgrading of McGregor Sportfield   | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.944588   Longitude: 19.83 | 0 | 25 890    | 0          | 0 | 0 | 0 | 5        | N |
| 73  | Upgrade of Zolani Sport Field  | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.837498   Longitude: 20.09 | 0 | 95 680    | 0          | 0 | 0 | 0 | 10       | N |
| 74  | Upgrade of Happy Valley Sport Facility   | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.934459   Longitude: 20.07 | 0 | 88 876    | 0          | 0 | 0 | 0 | 4        | N |
| 75  | Upgrade of Ashton Sport Complex  | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.834597   Longitude: 20.04 | 0 | 151 491   | 0          | 0 | 0 | 0 | 9        | N |
| 76  | Upgrading of Sport Fields  | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.792817   Longitude: 19.89 | 0 | 0         | 0          | 0 | 0 | 0 | 2        | N |
| 77  | Cemeteries-Drainage system   | 6  | Y | Community                       | Cemeteries                           | Latitude: -33.794021   Longitude: 19.87 | 0 | 152 764   | 0          | 0 | 0 | 0 | 1,2,3,5  | N |
| 78  | Traffic-CCTV Cameras in Robert   | 5  | Y | Other Assets                    | Plant & Equipment                    | Latitude: -33.814115   Longitude: 19.89 | 0 | 112 261   | 0          | 0 | 0 | 0 | 2,9      | N |
| 79  | Upgrade 11kv line Stormsvlei/K   | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.955749   Longitude: 20.10 | 0 | 38 426    | 0          | 0 | 0 | 0 | 8        | R |
| 80  | Replace 11kv Auto Reclosers Bo   | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.955749   Longitude: 20.10 | 0 | 0         | 0          | 0 | 0 | 0 | 4,8      | R |
| 81  | Ward Project-Nkqubela  | 11 | Y | Community                       | Other                                | Latitude: -33.792817   Longitude: 19.89 | 0 | 17 989    | 0          | 0 | 0 | 0 | 2        | N |
| 82  | Electrification Low Cost Housi   | 3  | Y | Infrastructure - Other          | Other                                | Latitude: -33.815247   Longitude: 19.88 | 0 | 432 012   | 0          | 0 | 0 | 0 | Various  | N |
| 83  | Relocation of Electrical Corne   | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.815247   Longitude: 19.88 | 0 | 0         | 0          | 0 | 0 | 0 | Various  | N |
| 84  | Housing Projects   | 1  | Y | Infrastructure - Other          | Other                                | Latitude: -33.815247   Longitude: 19.88 | 0 | 0         | 0          | 0 | 0 | 0 | Various  | N |
| 85  | Vehicles   | 11 | Y | Other Assets                    | General vehicles                     | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 0          | 0 | 0 | 0 | 0        | N |
| 86  | Building of Library in Nkqubel   | 7  | Y | Community                       | Libraries                            | Latitude: -33.818519   Longitude: 19.89 | 0 | 0         | 0          | 0 | 0 | 0 | 0        | N |
| 87  | Installation of Services: Squatter Camps   | 1  | Y | Infrastructure - Other          | Other                                | Latitude: -33.771335   Longitude: 20.14 | 0 | 979 674   | 0          | 0 | 0 | 0 | 0        | N |
| 88  | 2"Book Detectors   | 7  | Y | Community                       | Libraries                            | Latitude: -33.80328   Longitude: 19.883 | 0 | 303 268   | 0          | 0 | 0 | 0 | 2        | N |
| 89  | Happy Valley: Construction of Activity Hall  | 7  | Y | Community                       | Libraries                            | Latitude: -33.931833   Longitude: 20.07 | 0 | 25 000    | 0          | 0 | 0 | 0 | 4        | N |
| 90  | Zolani Pavement Project  | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.836077   Longitude: 20.08 | 0 | 101 220   | 0          | 0 | 0 | 0 | 10       | N |
| 91  | McGregor Bridge Sewerage Plant   | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.941311   Longitude: 19.83 | 0 | 1 414     | 0          | 0 | 0 | 0 | 5        | N |
| 92  | Robertson Low Water Bridge Hoop Street   | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.807871   Longitude: 19.88 | 0 | 2 669     | 0          | 0 | 0 | 0 | 1        | N |
| 93  | McGregor Low Water Bridge Steenoonds   | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.948842   Longitude: 19.82 | 0 | 3 256     | 0          | 0 | 0 | 0 | 5        | N |
| 94  | McGregor Bridge Sewerage Plant   | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.941311   Longitude: 19.83 | 0 | 39 014    | 0          | 0 | 0 | 0 | 5        | N |
| 95  | Robertson Low Water Bridge Hoop Street   | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.807871   Longitude: 19.88 | 0 | 21 164    | 0          | 0 | 0 | 0 | 1        | N |
| 96  | McGregor Low Water Bridge Steenoonds   | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.948842   Longitude: 19.82 | 0 | 29 682    | 0          | 0 | 0 | 0 | 5        | N |
| 97  | Upgrade chlorine dosing system Robertson WTW                                       | 2  | Y | Infrastructure - Water          | Water purification                   | Latitude: -33.792817   Longitude: 19.89 | 0 | 72 776    | 0          | 0 | 0 | 0 | 2        | N |
| 98  | Computer Equipment   | 9  | Y | Other assets                    | Computers - hardware/equipment       | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 300 000    | 0 | 0 | 0 | Institut | N |
| 99  | Equipment  | 7  | Y | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 1 800 000  | 0 | 0 | 0 | Institut | N |
| 100 | General ICT needs  | 9  | Y | Other assets                    | Computers - hardware/equipment       | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 1 200 000  | 0 | 0 | 0 | Institut | R |
| 101 | Implementation of Disaster Recovery Site   | 9  | Y | Intangibles                     | Computers - software & programming   | Latitude: -33.832842   Longitude: 20.06 | 0 | 380 700   | 0          | 0 | 0 | 0 | Institut | N |
| 102 | Implementation of Disaster Recovery Site   | 9  | Y | Intangibles                     | Computers - software & programming   | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 819 300    | 0 | 0 | 0 | Institut | N |
| 103 | Community Ward Work Programme  | 8  | Y | Community                       | Other                                | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 0          | 0 | 0 | 0 | Various  | N |
| 104 | Vehicles   | 10 | Y | Other assets                    | General vehicles                     | Latitude: -33.832842   Longitude: 20.06 | 0 | 1 080 000 | 0          | 0 | 0 | 0 | Institut | N |
| 105 | Alterations / Upgrading Offices  | 10 | Y | Other assets                    | Other Buildings                      | Latitude: -33.832842   Longitude: 20.06 | 0 | 500 000   | 0          | 0 | 0 | 0 | 1,5,7,8  | N |
| 106 | Office Equipment   | 10 | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.832842   Longitude: 20.06 | 0 | 220 000   | 0          | 0 | 0 | 0 | Institut | N |
| 107 | Book Detectors   | 7  | Y | Community                       | Libraries                            | Latitude: -33.818162   Longitude: 19.89 | 0 | 246 168   | 0          | 0 | 0 | 0 | 2        | N |
| 108 | Upgrading Waste Water Works  | 2  | Y | Infrastructure - Sanitation     | Sewerage purification                | Latitude: -33.83572   Longitude: 20.079 | 0 | 0         | 875 150    | 0 | 0 | 0 | 11       | R |
| 109 | Purchase of Jet Vac machine  | 2  | Y | Infrastructure - Sanitation     | Sewerage purification                | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 2 645 000  | 0 | 0 | 0 | All      | N |
| 110 | Upgrading of storm water system in Nkqubela  | 4  | Y | Infrastructure - Road transport | Storm water                          | Latitude: -33.818162   Longitude: 19.89 | 0 | 0         | 27 500     | 0 | 0 | 0 | 2        | R |
| 111 | Construction of retaining wall in Vrootjige Singel, Happy Valley                   | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.93494   Longitude: 20.065 | 0 | 0         | 100 000    | 0 | 0 | 0 | 4        | N |
| 112 | Upgrade Storm Water System Bonnievale Phase 1                                      | 4  | Y | Infrastructure - Road transport | Storm water                          | Latitude: -33.944214   Longitude: 20.10 | 0 | 0         | 2 500 000  | 0 | 0 | 0 | 8        | R |
| 113 | Replace/Install Bulk Water Meters  | 2  | Y | Infrastructure - Water          | Reticulation                         | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 400 000    | 0 | 0 | 0 | All      | N |
| 114 | Installation of services Uitsig  | 2  | Y | Infrastructure - Water          | Reticulation                         | Latitude: -33.947454   Longitude: 20.10 | 0 | 0         | 1 996 664  | 0 | 0 | 0 | 4        | N |
| 115 | Fencing of water and sewerage installations  | 2  | Y | Infrastructure - Water          | Reticulation                         | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 1 203 336  | 0 | 0 | 0 | All      | N |
| 116 | Bonnievale Reservoir   | 2  | Y | Infrastructure - Water          | Dams & Reservoirs                    | Latitude: -33.929278   Longitude: 20.08 | 0 | 0         | 15 436 901 | 0 | 0 | 0 | 4,8      | N |
| 117 | Replacements / Repairs: Network Phase 3  | 2  | Y | Infrastructure - Water          | Reticulation                         | Latitude: -33.812671   Longitude: 19.89 | 0 | 0         | 1 833 579  | 0 | 0 | 0 | 2,3      | R |
| 118 | New Loader   | 6  | Y | Specialised vehicles            | Refuse                               | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 730 000    | 0 | 0 | 0 | All      | N |
| 119 | Purchase of double oxal high lift compactor  | 6  | Y | Specialised vehicles            | Refuse                               | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 1 947 188  | 0 | 0 | 0 | All      | N |
| 120 | Acquisition of Wheeled Bins  | 6  | Y | Other assets                    | Plant & equipment                    | Latitude: -33.80882   Longitude: 19.855 | 0 | 0         | 702 812    | 0 | 0 | 0 | 6,2      | N |
| 121 | Fencing of McGregor transfer station   | 6  | Y | Infrastructure - Other          | Other                                | Latitude: -33.965982   Longitude: 19.80 | 0 | 0         | 60 000     | 0 | 0 | 0 | 5        | N |
| 122 | Electrification Low Cost Housing: Dept of Energy                                   | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 1 929 830  | 0 | 0 | 0 | All      | N |
|     | Install 11 KV cable feeder and switchgear Industrial area (Old KWW site) Robertson | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.818162   Longitude: 19.89 | 0 | 0         | 1 281 500  | 0 | 0 | 0 | 2        | N |
| 124 | New Connections  | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 650 000    | 0 | 0 | 0 | All      | N |
| 125 | Upgrade Ashton 11 kv line  | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.818162   Longitude: 19.89 | 0 | 0         | 2 000      | 0 | 0 | 0 | 2        | R |
| 126 | Upgrade Mc Gregor / Boesmansrivier 11 kv line                                      | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.965982   Longitude: 19.80 | 0 | 0         | 570 000    | 0 | 0 | 0 | 5        | R |
| 127 | Replacement and Repairs: Network   | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 1 300 000  | 0 | 0 | 0 | All      | R |
|     | Install 11 KV Primary feeder and substation Robertson North and                    | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.815809   Longitude: 19.89 | 0 | 0         | 4 764 000  | 0 | 0 | 0 | 2,3      | N |
| 128 | Extension 9  | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.815809   Longitude: 19.89 | 0 | 0         | 0          | 0 | 0 | 0 | 0        | N |
| 129 | Replace 66 KV Switchgear (Main, Goudmyn and Le Chassour)                           | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.843045   Longitude: 19.82 | 0 | 0         | 414 000    | 0 | 0 | 0 | 6,8,7    | R |
| 130 | Upgrade Ellandia 11 KV Line  | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.776508   Longitude: 19.73 | 0 | 0         | 525 000    | 0 | 0 | 0 | 5        | R |
| 131 | Upgrade Klaasvoogds 11 kv line   | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.818162   Longitude: 19.89 | 0 | 0         | 375 000    | 0 | 0 | 0 | 2        | R |
| 132 | Replace Cherry Picker  | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.815256   Longitude: 19.88 | 0 | 0         | 760 000    | 0 | 0 | 0 | 4,7,8,9  | R |
| 133 | Replacement and Repairs: Street Lights   | 3  | Y | Infrastructure - Electricity    | Street Lighting                      | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 160 000    | 0 | 0 | 0 | All      | R |
|     | Upgrade 11 KV feeder lines from Eskom substation to Montagu                        | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.79559   Longitude: 20.139 | 0 | 0         | 1 029 000  | 0 | 0 | 0 | 7,11,1   | R |
| 134 | Main substation  | 1  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.79559   Longitude: 20.139 | 0 | 0         | 0          | 0 | 0 | 0 | 0        | N |
| 135 | Installation of Services   | 3  | Y | Infrastructure - Other          | Other                                | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 2 900 000  | 0 | 0 | 0 | Various  | N |
|     | Installation of basic services for Robertson Temporary Relocation                  | 1  | Y | Infrastructure - Other          | Other                                | Latitude: -33.818162   Longitude: 19.89 | 0 | 0         | 0          | 0 | 0 | 0 | 2        | N |
| 136 | Area   | 1  | Y | Infrastructure - Other          | Other                                | Latitude: -33.818162   Longitude: 19.89 | 0 | 0         | 0          | 0 | 0 | 0 | 2        | N |
| 137 | Development of Park (McGregor)   | 7  | Y | Community                       | Parks & gardens                      | Latitude: -33.9436   Longitude: 19.8363 | 0 | 0         | 80 000     | 0 | 0 | 0 | 5        | N |
| 138 | Upgrading of McGregor Sport Facilities   | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.944588   Longitude: 19.83 | 0 | 0         | 500 000    | 0 | 0 | 0 | Various  | R |
| 139 | Greening of Zolani and Northern Cemetery in Robertson                              | 6  | Y | Community                       | Cemeteries                           | Latitude: -33.836077   Longitude: 20.08 | 0 | 0         | 250 000    | 0 | 0 | 0 | 1,10     | N |
| 140 | Vehicle Tracking System  | 10 | Y | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 54 000     | 0 | 0 | 0 | Institut | N |
| 141 | Purchase of fire arms  | 5  | Y | Other assets                    | Security Measures                    | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 30 000     | 0 | 0 | 0 | All      | N |
| 142 | Electrification Low Cost Housing   | 3  | Y | Infrastructure - Other          | Other                                | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 15 000     | 0 | 0 | 0 | Various  | N |
| 143 | Electrification Low Cost Housing: Dept of Energy                                   | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 19 000     | 0 | 0 | 0 | Various  | N |
| 144 | Street Lights Johan de Jongh Avenue  | 3  | Y | Infrastructure - Electricity    | Street Lighting                      | Latitude: -33.805341   Longitude: 19.89 | 0 | 0         | 40 000     | 0 | 0 | 0 | 1        | N |
| 145 | Metering/testing equipment   | 3  | Y | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0 | 0         | 102 000    | 0 | 0 | 0 | All      | N |
| 146 | High mast Lighting, Happy Valley   | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.922495   Longitude: 20.08 | 0 | 0         | 1 000      | 0 | 0 | 0 | 4        | N |
| 147 | Upgrade 11KV line to Angora  | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.955749   Longitude: 20.10 | 0 | 0         | 42 000     | 0 | 0 | 0 | 8        | N |
| 148 | Construction of new ticket box - Zolani  | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.838911   Longitude: 20.09 | 0 | 0         | 65 000     | 0 | 0 | 0 | 10       | N |

|  |    |   |                                 |                                      |   |   |   |         |           |           |   |                  |   |
|--|----|---|---------------------------------|--------------------------------------|---|---|---|---------|-----------|-----------|---|------------------|---|
| 149 Upgrade Zolani Sport fields                                  | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.839911   Longitude: 20.09 | 0 | 0 | 55 000  | 0         | 0         | 0 | 10               | N |
| 150 Upgrade Happy Valley Sport fields                            | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.934459   Longitude: 20.07 | 0 | 0 | 61 000  | 0         | 0         | 0 | 4                | N |
| 151 Upgrading of McGregor Sport Fields                           | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.944588   Longitude: 19.83 | 0 | 0 | 75 000  | 0         | 0         | 0 | 5                | N |
| 152 Equipment for Libraries                                      | 7  | Y | Community                       | Libraries                            | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 53 832  | 0         | 0         | 0 | All              | N |
| 153 Upgrading works at Libraries                                 | 7  | Y | Community                       | Libraries                            | Latitude: -33.834094   Longitude: 20.05 | 0 | 0 | 733 985 | 0         | 0         | 0 | 1,4,7,10         | N |
| 154 Construction of an Activity Room at the Happy Valley Library | 7  | Y | Community                       | Libraries                            | Latitude: -33.931833   Longitude: 20.07 | 0 | 0 | 720 536 | 0         | 0         | 0 | 4                | N |
| 155 5 X Plate compactors   | 4  | Y | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 75 000  | 0         | 0         | 0 | All              | N |
| 156 Re-gravel roads  | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.802401   Longitude: 20.09 | 0 | 0 | 190 000 | 0         | 0         | 0 | 9,12             | N |
| 157 New high pressure Jetting SPUIT                              | 2  | Y | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 165 000 | 0         | 0         | 0 | All              | N |
| 158 Upgrade of Happy Valley Sport Facility                       | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.934459   Longitude: 20.07 | 0 | 0 | 93 953  | 0         | 0         | 0 | 4                | N |
| 159 Upgrade of Cogmanskloof Sport Field                          | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.834597   Longitude: 20.04 | 0 | 0 | 70 000  | 0         | 0         | 0 | 9                | N |
| 160 New Sewer Pump Station Main Road Bonnievale                  | 2  | Y | Infrastructure - Sanitation     | Sewerage purification                | Latitude: -33.786709   Longitude: 20.12 | 0 | 0 | 462 500 | 0         | 0         | 0 | 8                | N |
| 161 Ward 1 Speed Bumps-Paul Kruger/Bary and Vierde Laan          | 8  | Y | Community                       | Other                                | Latitude: -33.805341   Longitude: 19.89 | 0 | 0 | 100 000 | 0         | 0         | 0 | 1                | N |
| 162 Ward 2   | 8  | Y | Community                       | Other                                | Latitude: -33.818162   Longitude: 19.89 | 0 | 0 | 100 000 | 0         | 0         | 0 | 2                | N |
| 163 Ward 3 Curbs for Boegobos Street-Droeuweul                   | 8  | Y | Community                       | Other                                | Latitude: -33.931904   Longitude: 20.07 | 0 | 0 | 100 000 | 0         | 0         | 0 | 3                | N |
| 164 Ward 4   | 8  | Y | Community                       | Other                                | Latitude: -33.934459   Longitude: 20.07 | 0 | 0 | 100 000 | 0         | 0         | 0 | 4                | N |
| 165 Ward 5 Speed Bumps   | 8  | Y | Community                       | Other                                | Latitude: -33.965982   Longitude: 19.80 | 0 | 0 | 100 000 | 0         | 0         | 0 | 5                | N |
| 166 Ward 6   | 8  | Y | Community                       | Other                                | Latitude: -33.806752   Longitude: 19.87 | 0 | 0 | 100 000 | 0         | 0         | 0 | 6                | N |
| 167 Ward 7   | 8  | Y | Community                       | Other                                | Latitude: -33.780012   Longitude: 20.12 | 0 | 0 | 100 000 | 0         | 0         | 0 | 7                | N |
| 168 Ward 8 Beautification of Entrance                            | 8  | Y | Community                       | Other                                | Latitude: -33.786709   Longitude: 20.12 | 0 | 0 | 100 000 | 0         | 0         | 0 | 8                | N |
| 169 Ward 9   | 8  | Y | Community                       | Other                                | Latitude: -33.834178   Longitude: 20.05 | 0 | 0 | 100 000 | 0         | 0         | 0 | 9                | N |
| 170 Ward 10 Upgrading of gravel road to cemetery                 | 8  | Y | Community                       | Other                                | Latitude: -33.839911   Longitude: 20.09 | 0 | 0 | 100 000 | 0         | 0         | 0 | 10               | N |
| 171 Ward 11  | 8  | Y | Community                       | Other                                | Latitude: -33.83572   Longitude: 20.079 | 0 | 0 | 100 000 | 0         | 0         | 0 | 11               | N |
| 172 Ward 12  | 8  | Y | Community                       | Other                                | Latitude: -33.764499   Longitude: 20.14 | 0 | 0 | 100 000 | 0         | 0         | 0 | 12               | N |
| 173 Reconstruction of bridge (three bridges)                     | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 0         | 0         | 0 |                  | N |
| 174 Acquisition of 2x500 liter Herbicide Sprayers                | 6  | Y | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 120 000   | 0         | 0 | East War         | N |
| Acquisition of 3ton Trucks (Replacement CCD 14442 and CCD        |    |   |                                 |                                      |   |   |   |         |           |           |   |                  |   |
| 175 13025  | 6  | Y | Other assets                    | General vehicles                     | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 700 000   | 0         | 0 | West War         | N |
| 176 Acquisition of a Ride-on Mower                               | 6  | Y | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 30 000    | 0         | 0 | West War         | N |
| 177 General ICT Needs  | 9  | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 1 200 000 | 0         | 0 | Institut         | N |
| 178 Upgrade of ICT Infrastructure                                | 9  | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 824 570   | 0         | 0 | Institut         | R |
| 179 Ward projects: Ward 2  | 7  | Y | Other assets                    | Markets                              |   | 0 | 0 | 0       | 100 000   | 0         | 0 | 2                | N |
| 180 Ward projects: Ward 3  | 7  | Y | Other assets                    | Other                                | Latitude: -33.931904   Longitude: 20.07 | 0 | 0 | 0       | 100 000   | 0         | 0 | 3                | N |
| 181 Ward projects: Ward 10                                       | 7  | Y | Community                       | Cemeteries                           |   | 0 | 0 | 0       | 100 000   | 0         | 0 | 10               | N |
| 182 Ward projects: Ward 7  | 7  | Y | Community                       | Sportsfields & stadia                | Latitude: -33.780012   Longitude: 20.12 | 0 | 0 | 0       | 100 000   | 0         | 0 | 7                | N |
| 183 Equipment  | 7  | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 1 000 000 | 0         | 0 | Institut         | N |
| 184 Community Halls - Various Projects                           | 7  | Y | Other assets                    | Plant & equipment                    | Latitude: -33.831933   Longitude: 20.05 | 0 | 0 | 0       | 300 000   | 0         | 0 | Various          | N |
| 185 Chairs (Sunnyside Library)                                   | 7  | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.780012   Longitude: 20.12 | 0 | 0 | 0       | 12 000    | 0         | 0 | 7                | N |
| 186 Tables (Sunnyside Library)                                   | 7  | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.780012   Longitude: 20.12 | 0 | 0 | 0       | 13 000    | 0         | 0 | 7                | N |
| 187 4 Couches (Mountainview)                                     | 7  | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.931904   Longitude: 20.07 | 0 | 0 | 0       | 14 000    | 0         | 0 | 3                | N |
| 188 New Counter (Mountainview)                                   | 7  | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.931904   Longitude: 20.07 | 0 | 0 | 0       | 20 000    | 0         | 0 | 3                | N |
| 189 New Counter (Ashton)   | 7  | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.834178   Longitude: 20.05 | 0 | 0 | 0       | 20 000    | 0         | 0 | 9                | N |
| 190 Geysers (Sunnyside Library)                                  | 7  | Y | Other assets                    | Other Buildings                      | Latitude: -33.780012   Longitude: 20.12 | 0 | 0 | 0       | 5 000     | 0         | 0 | 7                | N |
| 191 Geysers (Happy Valley)                                       | 7  | Y | Other assets                    | Other Buildings                      | Latitude: -33.931904   Longitude: 20.07 | 0 | 0 | 0       | 5 000     | 0         | 0 | 4                | N |
| 192 HI FI System (Happy Valley)                                  | 7  | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.931904   Longitude: 20.07 | 0 | 0 | 0       | 5 000     | 0         | 0 | 4                | N |
| 193 Book Detector (Happy Valley)                                 | 7  | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.931904   Longitude: 20.07 | 0 | 0 | 0       | 160 000   | 0         | 0 | 4                | N |
| 194 New roof at small existing room (Mountainview)               | 7  | Y | Other assets                    | Other Buildings                      | Latitude: -33.790089   Longitude: 19.88 | 0 | 0 | 0       | 15 000    | 0         | 0 | 3                | N |
| 195 Building of New Library: Ashbury (Montagu)                   | 7  | Y | Other assets                    | Other Buildings                      | Latitude: -33.767215   Longitude: 20.14 | 0 | 0 | 0       | 2 000 000 | 0         | 0 | 12               | N |
| 196 Book Detector (Zolani)                                       | 7  | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.839911   Longitude: 20.09 | 0 | 0 | 0       | 160 000   | 0         | 0 | 10               | N |
| 197 Book Detector (Sunnyside - Montagu)                          | 7  | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.780012   Longitude: 20.12 | 0 | 0 | 0       | 160 000   | 0         | 0 | 7                | N |
| 198 Alteration/Upgrading of Municipal Offices                    | 10 | Y | Other assets                    | Other Buildings                      | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 300 000   | 0         | 0 | Institut         | R |
| 199 Office Equipment   | 10 | Y | Other assets                    | Furniture and other office equipment | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 300 000   | 0         | 0 | Institut         | N |
| 200 New Transfer Station Ashton                                  | 6  | Y | Other assets                    | Other Buildings                      | Latitude: -33.836754   Longitude: 20.10 | 0 | 0 | 0       | 4 814 970 | 0         | 0 | 9,10             | N |
| 201 New Transfer Station Ashton                                  | 6  | Y | Other assets                    | Other Buildings                      | Latitude: -33.836754   Longitude: 20.10 | 0 | 0 | 0       | 4 771 900 | 0         | 0 | 9,10             | N |
| 202 New Transfer Station Bonnievale                              | 6  | Y | Other assets                    | Other Buildings                      | Latitude: -33.923064   Longitude: 20.08 | 0 | 0 | 0       | 4 251 850 | 0         | 0 | 4,8              | N |
| 203 Purchase of wheelle bins                                     | 6  | Y | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 0         | 750 000   | 0 | 750 000 7,9,11,1 | N |
| 204 Purchase of Skips  | 6  | Y | Other assets                    | Plant & equipment                    | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 0         | 500 000   | 0 | 750 000 All      | N |
| 205 Upgrading toilets Spar                                       | 6  | Y | Other assets                    | Other Buildings                      | Latitude: -33.818162   Longitude: 19.89 | 0 | 0 | 0       | 0         | 0         | 0 | 400 000 2        | R |
| 206 Double axle high lifter compactor                            | 6  | Y | Other assets                    | General vehicles                     | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 0         | 2 300 000 | 0 | All              | N |
| 207 Cherry Picker CCD-11312 & CBR-1649 & Ashton                  | 3  | Y | Other assets                    | General vehicles                     | Latitude: -33.815256   Longitude: 19.88 | 0 | 0 | 0       | 700 000   | 0         | 0 | All              | N |
| 208 New Connections  | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.815247   Longitude: 19.88 | 0 | 0 | 0       | 1 754 390 | 1 509 650 | 0 | 698 250 All      | N |
| 209 Replacement and Repairs: Street Lights                       | 3  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.815247   Longitude: 19.88 | 0 | 0 | 0       | 250 000   | 250 000   | 0 | 250 000 All      | R |
| Replacement of Prepaid meters and Bulk Supply Meters to Reduce   |    |   |                                 |                                      |   |   |   |         |           |           |   |                  |   |
| 210 Energy Losses  | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.815256   Longitude: 19.88 | 0 | 0 | 0       | 400 000   | 500 000   | 0 | 600 000 All      | R |
| 211 Replacement and Repairs: Network                             | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.815247   Longitude: 19.88 | 0 | 0 | 0       | 1 500 000 | 1 500 000 | 0 | 1 750 000 All    | R |
| Metering Testing Equipment (Ladders & Link Slacks, Earthing      |    |   |                                 |                                      |   |   |   |         |           |           |   |                  |   |
| 212 Equipment, Lap Top for Metering and Data                     | 3  | Y | Other assets                    | Plant & equipment                    | Latitude: -33.815256   Longitude: 19.88 | 0 | 0 | 0       | 200 000   | 220 000   | 0 | All              | N |
| 213 Replace Compressor Atlas Copco CER-5088                      | 3  | Y | Other assets                    | Plant & equipment                    | Latitude: -33.939484   Longitude: 20.10 | 0 | 0 | 0       | 250 000   | 0         | 0 | 4,8              | R |
| 214 Electrical Network Uitsig Bonnievale                         | 3  | Y | Infrastructure - Electricity    | Transmission & Reticulation          | Latitude: -33.947454   Longitude: 20.10 | 0 | 0 | 0       | 0         | 500 000   | 0 | 8                | N |
| 215 Installation of basic services for Robertson TRA             | 1  | Y | Infrastructure - Other          | Other                                | Latitude: -33.818162   Longitude: 19.89 | 0 | 0 | 0       | 1 500 000 | 0         | 0 | 2                | N |
| 216 Installation/upgrading of bulk services for housing projects | 1  | Y | Infrastructure - Other          | Other                                | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 0         | 2 500 000 | 0 | 2 500 000 2      | N |
| 217 Rehabilitate Municipal Roads Robertson (PMS)                 | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0       | 1 628 780 | 1 489 390 | 0 | 1,3              | R |
| 218 Upgrade Storm Water System Bonnievale Phase 1                | 4  | Y | Infrastructure - Road transport | Storm water                          | Latitude: -33.944214   Longitude: 20.10 | 0 | 0 | 0       | 3 230 000 | 0         | 0 | 8                | R |
| 219 Reconstruction of bridge (three bridges)                     | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.786709   Longitude: 20.12 | 0 | 0 | 0       | 5 310 000 | 0         | 0 | 7                | R |
| 220 Ward projects: Ward 1  | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.805341   Longitude: 19.89 | 0 | 0 | 0       | 100 000   | 0         | 0 | 1                | N |
| 221 Ward projects: Ward 4  | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.931904   Longitude: 20.07 | 0 | 0 | 0       | 100 000   | 0         | 0 | 4                | N |
| 222 Ward projects: Ward 5  | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.965982   Longitude: 19.80 | 0 | 0 | 0       | 100 000   | 0         | 0 | 5                | N |
| 223 Ward projects: Ward 6  | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.806752   Longitude: 19.87 | 0 | 0 | 0       | 100 000   | 0         | 0 | 6                | N |
| 224 Ward projects: Ward 8  | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.944214   Longitude: 20.10 | 0 | 0 | 0       | 100 000   | 0         | 0 | 8                | N |
| 225 Ward projects: Ward 11                                       | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.83572   Longitude: 20.079 | 0 | 0 | 0       | 100 000   | 0         | 0 | 11               | N |
| 226 Ward projects: Ward 12                                       | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.764499   Longitude: 20.14 | 0 | 0 | 0       | 100 000   | 0         | 0 | 12               | N |
| 227 Rehabilitate Municipal Roads Ashton (PMS)                    | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.832614   Longitude: 20.06 | 0 | 0 | 0       | 0         | 2 573 690 | 0 | 9,10             | R |
| 228 Rehabilitate Gravel Roads Bonnievale (PMS)                   | 4  | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | Latitude: -33.832614   Longitude: 20.06 | 0 | 0 | 0       | 0         | 3 121 500 | 0 | 4                | R |

|     |  |   |   |                                 |                            |   |   |   |   |           |           |                   |          |
|-----|--|---|---|---------------------------------|----------------------------|---|---|---|---|-----------|-----------|-------------------|----------|
| 229 | Rehabilitate Municipal Roads Bonnievale (PMS)                    | 4 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges | Latitude: -33.832614   Longitude: 20.06 | 0 | 0 | 0 | 0         | 3 843 390 | 0 4               | R        |
| 230 | Rehabilitate Municipal Roads McGregor (PMS)                      | 4 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges | Latitude: -33.832614   Longitude: 20.06 | 0 | 0 | 0 | 0         | 378 160   | 0 5               | R        |
| 231 | Rehabilitate Municipal Roads Montagu (PMS)                       | 4 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges | Latitude: -33.832614   Longitude: 20.06 | 0 | 0 | 0 | 0         | 1 027 200 | 0 7,12            | R        |
| 232 | Installation of Drainage System Elm Street                       | 4 | Y | Infrastructure - Road transport | Storm water                | Latitude: -33.935523   Longitude: 20.07 | 0 | 0 | 0 | 0         | 0         | 0 8               | N        |
| 233 | Upgrade of Storm Water System Sultana Avenue, Bonnievale         | 4 | Y | Infrastructure - Road transport | Storm water                | Latitude: -33.935523   Longitude: 20.07 | 0 | 0 | 0 | 0         | 450 000   | 0 4               | R        |
| 234 | Upgrade of Storm Water System Robertson/Nkqubela                 | 4 | Y | Infrastructure - Road transport | Storm water                | Latitude: -33.818162   Longitude: 19.89 | 0 | 0 | 0 | 0         | 0         | 2 000 000 2       | R        |
| 235 | Engineering Works (Civ & Elect) for Upgrade of TR31              | 4 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0 | 0         | 6 500 000 | 6 500 000         | Institud |
| 236 | Montagu: Upgrade Wastewater Treatment Works                      | 2 | Y | Infrastructure - Sanitation     | Sewerage purification      | Latitude: -33.79682   Longitude: 20.138 | 0 | 0 | 0 | 5 679 830 | 0         | 0 7,11, 1         | R        |
| 237 | Montagu: Upgrade Wastewater Treatment Works                      | 2 | Y | Infrastructure - Sanitation     | Sewerage purification      | Latitude: -33.79682   Longitude: 20.138 | 0 | 0 | 0 | 1 490 000 | 0         | 0 7,11, 1         | R        |
| 238 | Installation of services Uitsig                                  | 2 | Y | Infrastructure - Sanitation     | Reticulation               | Latitude: -33.947454   Longitude: 20.10 | 0 | 0 | 0 | 1 000 000 | 0         | 0 4               | N        |
| 239 | 2 x New Sewerage Tankers   | 2 | Y | Other assets                    | General vehicles           | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0 | 800 000   | 850 000   | 0 All             | N        |
| 240 | Pump Station Main Road Bonnievale                                | 2 | Y | Infrastructure - Sanitation     | Sewerage purification      | Latitude: -33.9400556   Longitude: 20.0 | 0 | 0 | 0 | 0         | 400 000   | 0 8               | N        |
| 241 | Lighting Ashton WWTW   | 2 | Y | Infrastructure - Road transport | Roads, Pavements & Bridges | Latitude: -33.840292   Longitude: 20.08 | 0 | 0 | 0 | 0         | 150 000   | 0 9,10            | N        |
| 242 | Upgrade Bulk Sewer Line Robertson                                | 2 | Y | Infrastructure - Sanitation     | Reticulation               | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0 | 0         | 2 800 000 | 0 1,2,3           | R        |
| 243 | Sewer Line for Erven 2992 to 2996 Montagu                        | 2 | Y | Infrastructure - Sanitation     | Reticulation               | Latitude: -33.764499   Longitude: 20.14 | 0 | 0 | 0 | 0         | 120 000   | 0 12              | N        |
| 244 | Sewer Pump Stations Constitution Street, Robertson               | 2 | Y | Infrastructure - Sanitation     | Sewerage purification      | Latitude: -33.806752   Longitude: 19.87 | 0 | 0 | 0 | 0         | 80 000    | 0 6               | N        |
| 245 | Upgrade Bonnievale pumping stations                              | 2 | Y | Infrastructure - Sanitation     | Sewerage purification      | Latitude: -33.935523   Longitude: 20.07 | 0 | 0 | 0 | 0         | 0         | 1 700 000 4       | R        |
| 246 | PS2 catchment network upgrades, Bonnievale                       | 2 | Y | Infrastructure - Sanitation     | Reticulation               | Latitude: -33.935523   Longitude: 20.07 | 0 | 0 | 0 | 0         | 0         | 1 500 000 4       | N        |
| 247 | Development of related infrastructure Montagu PS1 catchment      | 2 | Y | Infrastructure - Sanitation     | Reticulation               | Latitude: -33.77995   Longitude: 20.133 | 0 | 0 | 0 | 0         | 0         | 3 400 000 7,11,12 | N        |
| 248 | Ward projects: Ward 9  | 2 | Y | Infrastructure - Sanitation     | Reticulation               | Latitude: -33.834178   Longitude: 20.05 | 0 | 0 | 0 | 100 000   | 0         | 0 9               | N        |
| 249 | Fencing of water and sewerage installations                      | 2 | Y | Other assets                    | Other Buildings            | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0 | 1 000 000 | 1 000 000 | 0 All             | N        |
| 250 | Flow Meters Montagu  | 2 | Y | Other assets                    | Plant & equipment          | Latitude: -33.780012   Longitude: 20.12 | 0 | 0 | 0 | 160 000   | 0         | 0 7               | N        |
| 251 | Bulk Water Supply Nkqubela                                       | 2 | Y | Infrastructure - Water          | Reticulation               | Latitude: -33.820373   Longitude: 19.89 | 0 | 0 | 0 | 2 368 430 | 6 929 830 | 0 2               | N        |
| 252 | Upgrading of bulk supply line to George Brink Reservoir, Montagu | 2 | Y | Infrastructure - Water          | Reticulation               | Latitude: -33.770301   Longitude: 20.12 | 0 | 0 | 0 | 0         | 0         | 3 500 000 7       | R        |
| 253 | Implementation Pipe Replacement Study                            | 2 | Y | Infrastructure - Water          | Reticulation               | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0 | 0         | 4 000 000 | 0 All             | N        |
| 254 | Upgrading of Stores (6 towns)                                    | 2 | Y | Other assets                    | Other Buildings            | Latitude: -33.832842   Longitude: 20.06 | 0 | 0 | 0 | 0         | 0         | 1 000 000         | Institud |
| 255 | Fencing Stores Ashton  | 2 | Y | Other assets                    | Other Buildings            | Latitude: -33.836121   Longitude: 20.05 | 0 | 0 | 0 | 0         | 0         | 0                 | Institud |
| 256 | New 3 Ml. reservoir at Robertson No. 3 reservoir site            | 2 | Y | Infrastructure - Water          | Dams & Reservoirs          | Latitude: -33.818162   Longitude: 19.89 | 0 | 0 | 0 | 0         | 0         | 20 292 110 2      | N        |

#### References

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



Western Cape: Cape Winelands DM(DC2) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1          | IDP Goal<br>Code<br>2 | Approved<br>Y/N<br>6 | Asset Class<br>3 | Asset Sub-Class<br>3 | GPS Coordinates<br>5 | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |
|-----------------------------------|-----------------------|----------------------|------------------|----------------------|----------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|
| R thousands                       | Project No            |                      |                  |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 1 PAINTING NELSON MANDELA         |                       | Y                    | es               |                      |                      | 0                      | 1 900                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 2 PAINTING OFFICE PAARL           |                       | Y                    | es               |                      |                      | 0                      | 5 000                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 3 SAMSUNG SF 760 FAX MACHINE      |                       | Y                    | es               |                      |                      | 0                      | 1 995                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 4 REKEL SHREDDER                  |                       | Y                    | es               |                      |                      | 0                      | 3 795                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 5 BINDING MACHINE                 |                       | Y                    | es               |                      |                      | 0                      | 4 240                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 6 DAHLE GUILLOTINE                |                       | Y                    | es               |                      |                      | 0                      | 1 389                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 7 CHAIR VISITOR                   |                       | Y                    | es               |                      |                      | 0                      | 62                         | 0                             | 0                      | 0                      | 0                      |               |             |
| 8 COMPUTER LAPTOP ACER            |                       | Y                    | es               |                      |                      | 0                      | 26 200                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 9 COMPUTER MONITOR                |                       | Y                    | es               |                      |                      | 0                      | 1 000                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 10 COMPUTER PRINTER HP DESKJET    |                       | Y                    | es               |                      |                      | 0                      | 5 454                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 11 MICROPHONE                     |                       | Y                    | es               |                      |                      | 0                      | 181                        | 0                             | 0                      | 0                      | 0                      |               |             |
| 12 TAPE RECORDER                  |                       | Y                    | es               |                      |                      | 0                      | 947                        | 0                             | 0                      | 0                      | 0                      |               |             |
| 13 HIGH VOLUME PHOTOCOPIER MACHIN |                       | Y                    | es               |                      |                      | 0                      | 166 667                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 14 SELPHY PRINTER                 |                       | Y                    | es               |                      |                      | 0                      | 4 060                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 15 WORKSTATION FOR IT OFFICE      |                       | Y                    | es               |                      |                      | 0                      | 1 737                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 16 SPLIT AIRCON TRAINING CONTROL  |                       | Y                    | es               |                      |                      | 0                      | 10 100                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 17 RYOBI CIRCULAR SAW             |                       | Y                    | es               |                      |                      | 0                      | 421                        | 0                             | 0                      | 0                      | 0                      |               |             |
| 18 BOSCH CORDLESS DRILL           |                       | Y                    | es               |                      |                      | 0                      | 1 315                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 19 BENCH GRINDER                  |                       | Y                    | es               |                      |                      | 0                      | 3 918                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 20 SHADE PORTS ROBERTSON FIRE AT  |                       | Y                    | es               |                      |                      | 0                      | 43 326                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 21 BUILDING ALTERATIONS FIRE R/SO |                       | Y                    | es               |                      |                      | 0                      | 175 209                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 22 VIBRACRETE FENCE FIRE R/S ROAD |                       | Y                    | es               |                      |                      | 0                      | 48 744                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 23 SAFETY GATE & BURGLAR BARS HOU |                       | Y                    | es               |                      |                      | 0                      | 1 995                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 24 CAMERA DIGITAL                 |                       | Y                    | es               |                      |                      | 0                      | 11 730                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 25 SECURITY HUT DU TOIT STR       |                       | Y                    | es               |                      |                      | 0                      | 36 527                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 26 SECURITY HUT PAARL OFFICE      |                       | Y                    | es               |                      |                      | 0                      | 36 527                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 27 BUILD IN BRAAI ROBERTSON OFFIC |                       | Y                    | es               |                      |                      | 0                      | 58 289                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 28 BUILD ALTERATIONS FIRE QUATERS |                       | Y                    | es               |                      |                      | 0                      | 123 699                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 29 STARLIFT INSTALLATION PAARL    |                       | Y                    | es               |                      |                      | 0                      | 285 047                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 30 ELECTRIC FENCING TRAPPE STREE  |                       | Y                    | es               |                      |                      | 0                      | 21 400                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 31 DISABLED TOILET DU TOIT STREE  |                       | Y                    | es               |                      |                      | 0                      | 106 913                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 32 DISABLED TOILET PAARL OFFICE   |                       | Y                    | es               |                      |                      | 0                      | 109 645                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 33 BLINDS FOR TOILET TRAPPE STREE |                       | Y                    | es               |                      |                      | 0                      | 2 544                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 34 STEEL SHEETS TO SECURE ICT ROO |                       | Y                    | es               |                      |                      | 0                      | 13 150                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 35 NOTICE BOARD FRANSCHHOEK       |                       | Y                    | es               |                      |                      | 0                      | 1 750                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 36 NOTICE BOAR EHP WELLINGTON     |                       | Y                    | es               |                      |                      | 0                      | 1 750                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 37 NOTICE BOARD CERES             |                       | Y                    | es               |                      |                      | 0                      | 1 750                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 38 SHELF UNDER ZINK FIRE S/B      |                       | Y                    | es               |                      |                      | 0                      | 1 710                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 39 SAFETY GATE HOUSE HERMON       |                       | Y                    | es               |                      |                      | 0                      | 912                        | 0                             | 0                      | 0                      | 0                      |               |             |
| 40 WORKTOP - R. VELDMAN R/SO      |                       | Y                    | es               |                      |                      | 0                      | 685                        | 0                             | 0                      | 0                      | 0                      |               |             |
| 41 PINING BOARD R. VELDMAN - R/S  |                       | Y                    | es               |                      |                      | 0                      | 1 754                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 42 GIGASET DA310 TELEPHONE        |                       | Y                    | es               |                      |                      | 0                      | 1 919                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 43 GIGASET DA610 TELEPHONE        |                       | Y                    | es               |                      |                      | 0                      | 2 771                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 44 46 WALL BRACKET                |                       | Y                    | es               |                      |                      | 0                      | 1 753                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 45 HIGH BACK CHAIR                |                       | Y                    | es               |                      |                      | 0                      | 2 355                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 46 MID BACK CHAIR                 |                       | Y                    | es               |                      |                      | 0                      | 11 325                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 47 INTERACTIVE WHITE BOARD        |                       | Y                    | es               |                      |                      | 0                      | 25 775                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 48 24 PORT SWITCH                 |                       | Y                    | es               |                      |                      | 0                      | 5 393                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 49 BLACK SERVER UNIT              |                       | Y                    | es               |                      |                      | 0                      | 14 303                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 50 CCS CHAIRMAN UNIT ULTRO        |                       | Y                    | es               |                      |                      | 0                      | 3 242                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 51 CCS900 DELEGATE UNIT ULTRO     |                       | Y                    | es               |                      |                      | 0                      | 55 127                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 52 CONTROL UNIT                   |                       | Y                    | es               |                      |                      | 0                      | 6 305                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 53 COMPONENT INSIDE COPIER BIZHUB |                       | Y                    | es               |                      |                      | 0                      | 8 759                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 54 PARROT MAGNETIC WHITE BOARD    |                       | Y                    | es               |                      |                      | 0                      | 1 304                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 55 VM-1616T-AT G VEDEO MATRIX SWI |                       | Y                    | es               |                      |                      | 0                      | 149 123                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 56 CHAIR STACKABLE                |                       | Y                    | es               |                      |                      | 0                      | 98                         | 0                             | 0                      | 0                      | 0                      |               |             |
| 57 FINGERPRINT READER             |                       | Y                    | es               |                      |                      | 0                      | 5 075                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 58 OLYMPUS VOICE RECORDER         |                       | Y                    | es               |                      |                      | 0                      | 2 230                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 59 LOGITEC CONFERENCE CAMERA      |                       | Y                    | es               |                      |                      | 0                      | 2 704                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 60 QUEEN COFFE MACHINE            |                       | Y                    | es               |                      |                      | 0                      | 2 999                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 61 MELLERWARE URN 10L             |                       | Y                    | es               |                      |                      | 0                      | 999                        | 0                             | 0                      | 0                      | 0                      |               |             |
| 62 EDGE INTERACTIVE DEVICE        |                       | Y                    | es               |                      |                      | 0                      | 6 757                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 63 BOARD WHITE DRY WIPES          |                       | Y                    | es               |                      |                      | 0                      | 2 037                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 64 CAPTURE DIGITISED PAPER        |                       | Y                    | es               |                      |                      | 0                      | 3 746                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 65 24 AOC LED MONITOR             |                       | Y                    | es               |                      |                      | 0                      | 4 408                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 66 LOGITEC CONFERENCE CAMERA      |                       | Y                    | es               |                      |                      | 0                      | 2 770                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 67 STILL CHAINSAW                 |                       | Y                    | es               |                      |                      | 0                      | 4 912                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 68 KAYLA DINETTE TABLE            |                       | Y                    | es               |                      |                      | 0                      | 409                        | 0                             | 0                      | 0                      | 0                      |               |             |
| 69 CHAIR                          |                       | Y                    | es               |                      |                      | 0                      | 1 000                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 70 PROSAFE 24P SWITCH             |                       | Y                    | es               |                      |                      | 0                      | 5 494                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 71 HONDA GENERATOR                |                       | Y                    | es               |                      |                      | 0                      | 35 175                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 72 AASTRA 672SIP PHONE            |                       | Y                    | es               |                      |                      | 0                      | 16 962                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 73 THEQJ5 N5550 5 BAY NAS CASING  |                       | Y                    | es               |                      |                      | 0                      | 6 094                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 74 NAS2TB 3.5 SATAIII 64MG HARDDR |                       | Y                    | es               |                      |                      | 0                      | 1 563                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 75 QUEEN COFFEE MACHINE           |                       | Y                    | es               |                      |                      | 0                      | 2 976                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 76 GAZEBO 28M X 4.2M              |                       | Y                    | es               |                      |                      | 0                      | 17 849                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 77 COMPUTER MONITOR               |                       | Y                    | es               |                      |                      | 0                      | 1 026                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 78 HIGHBACK OFFICE CHAIR          |                       | Y                    | es               |                      |                      | 0                      | 3 945                      | 0                             | 0                      | 0                      | 0                      |               |             |

|     |                                |   |    |   |          |   |   |   |   |
|-----|--------------------------------|---|----|---|----------|---|---|---|---|
| 79  | DEFY WHITE COMBI FRIDGE        | Y | es | 0 | 3069     | 0 | 0 | 0 | 0 |
| 80  | DEFY WHITE CHEST FREEZER       | Y | es | 0 | 5524     | 0 | 0 | 0 | 0 |
| 81  | REXEL FUSION A3 LAMINATOR      | Y | es | 0 | 4131     | 0 | 0 | 0 | 0 |
| 82  | CHAIR DESK HIGH BACK           | Y | es | 0 | 550      | 0 | 0 | 0 | 0 |
| 83  | CHAIR DESK HIGH BACK           | Y | es | 0 | 550      | 0 | 0 | 0 | 0 |
| 84  | COMPUTER PRINGER DEKSJET       | Y | es | 0 | 5454     | 0 | 0 | 0 | 0 |
| 85  | DESK 3 DRAWERS                 | Y | es | 0 | 6270     | 0 | 0 | 0 | 0 |
| 86  | RACK WOOD                      | Y | es | 0 | 100      | 0 | 0 | 0 | 0 |
| 87  | WEEDEATER                      | Y | es | 0 | 4526     | 0 | 0 | 0 | 0 |
| 88  | COMPUTER MODEM FAX             | Y | es | 0 | 437      | 0 | 0 | 0 | 0 |
| 89  | COMPUTER PRINTER LASERJET      | Y | es | 0 | 20       | 0 | 0 | 0 | 0 |
| 90  | COMPUTER CPU                   | Y | es | 0 | 5163     | 0 | 0 | 0 | 0 |
| 91  | MICROWAVE OVEN DEFY 28L        | Y | es | 0 | 899      | 0 | 0 | 0 | 0 |
| 92  | TOOLBOX 71 PIECE EV3313        | Y | es | 0 | 5038     | 0 | 0 | 0 | 0 |
| 93  | KELVINATOR K11310BF FRIDGE     | Y | es | 0 | 6798     | 0 | 0 | 0 | 0 |
| 94  | MICROWAVE OVEN 28L DEFY        | Y | es | 0 | 899      | 0 | 0 | 0 | 0 |
| 95  | CHAIR STACKABLE                | Y | es | 0 | 364      | 0 | 0 | 0 | 0 |
| 96  | CHAIR VISITOR                  | Y | es | 0 | 71       | 0 | 0 | 0 | 0 |
| 97  | CHARGER BATTERY                | Y | es | 0 | 100      | 0 | 0 | 0 | 0 |
| 98  | COMPUTER MONITOR               | Y | es | 0 | 1000     | 0 | 0 | 0 | 0 |
| 99  | COMPUTER PRINTER LASER         | Y | es | 0 | 5454     | 0 | 0 | 0 | 0 |
| 100 | DESK 3 DRAWER                  | Y | es | 0 | 2090     | 0 | 0 | 0 | 0 |
| 101 | FREEZER                        | Y | es | 0 | 1749     | 0 | 0 | 0 | 0 |
| 102 | OVEN MICROWAVE                 | Y | es | 0 | 688      | 0 | 0 | 0 | 0 |
| 103 | PUMP WATER                     | Y | es | 0 | 13857    | 0 | 0 | 0 | 0 |
| 104 | PUMP WATER                     | Y | es | 0 | 13857    | 0 | 0 | 0 | 0 |
| 105 | PUMP WATER                     | Y | es | 0 | 40       | 0 | 0 | 0 | 0 |
| 106 | RADIO HOMEBASE                 | Y | es | 0 | 1081     | 0 | 0 | 0 | 0 |
| 107 | RADIO TWO WAY                  | Y | es | 0 | 6206     | 0 | 0 | 0 | 0 |
| 108 | TOASTER                        | Y | es | 0 | 175      | 0 | 0 | 0 | 0 |
| 109 | GLOCOM PORTABLE RADIO          | Y | es | 0 | 2085     | 0 | 0 | 0 | 0 |
| 110 | DRAGER BACKPLATE X 4           | Y | es | 0 | 44400    | 0 | 0 | 0 | 0 |
| 111 | HAZMAT FACE MASK X 3           | Y | es | 0 | 59100    | 0 | 0 | 0 | 0 |
| 112 | SHOWER SYSTEM                  | Y | es | 0 | 37065    | 0 | 0 | 0 | 0 |
| 113 | MINI STRIKER PUMP              | Y | es | 0 | 26273    | 0 | 0 | 0 | 0 |
| 114 | ELECTROLUX WET/DRY 1850W EV/18 | Y | es | 0 | 873      | 0 | 0 | 0 | 0 |
| 115 | IVECO FIRE VEHICLE 4X4 CL61859 | Y | es | 0 | 557318   | 0 | 0 | 0 | 0 |
| 116 | SKID UNIT                      | Y | es | 0 | 204950   | 0 | 0 | 0 | 0 |
| 117 | KENWOOD MOBILE RADIO (IVECO)   | Y | es | 0 | 9500     | 0 | 0 | 0 | 0 |
| 118 | CAPMAN SOFTWARE                | Y | es | 0 | 124870   | 0 | 0 | 0 | 0 |
| 119 | HIGH BACK CHAIR BLACK          | Y | es | 0 | 1395     | 0 | 0 | 0 | 0 |
| 120 | COMPUTER PRINTER LAZERJET      | Y | es | 0 | 5454     | 0 | 0 | 0 | 0 |
| 121 | CREDENZA                       | Y | es | 0 | 1682     | 0 | 0 | 0 | 0 |
| 122 | SERVICE DESK SOFWARE           | Y | es | 0 | 49575    | 0 | 0 | 0 | 0 |
| 123 | DELL LAPTOPS                   | Y | es | 0 | 304008   | 0 | 0 | 0 | 0 |
| 124 | LENOVO PCS                     | Y | es | 0 | 61617    | 0 | 0 | 0 | 0 |
| 125 | AXIC PCS                       | Y | es | 0 | 116864   | 0 | 0 | 0 | 0 |
| 126 | PHILLIPS MONITOR               | Y | es | 0 | 37592    | 0 | 0 | 0 | 0 |
| 127 | INTEL SWIFTCURRENT PASS SERVER | Y | es | 0 | 14985    | 0 | 0 | 0 | 0 |
| 128 | GARMIN NUVI 3597               | Y | es | 0 | 3710     | 0 | 0 | 0 | 0 |
| 129 | GARMIN NUVI ETrex              | Y | es | 0 | 9603     | 0 | 0 | 0 | 0 |
| 130 | HP COLOUR LASERJET HPCE866A    | Y | es | 0 | 2930     | 0 | 0 | 0 | 0 |
| 131 | HIGH BACK CHAIR BLACK          | Y | es | 0 | 6975     | 0 | 0 | 0 | 0 |
| 132 | WIRELESS HEADSET               | Y | es | 0 | 5318     | 0 | 0 | 0 | 0 |
| 133 | PRINTER OKI MC352DN            | Y | es | 0 | 5435     | 0 | 0 | 0 | 0 |
| 134 | WWAN EQUIPMENT                 | Y | es | 0 | 398720   | 0 | 0 | 0 | 0 |
| 135 | WWAN EQUIPMENT                 | Y | es | 0 | (398720) | 0 | 0 | 0 | 0 |
| 136 | BUFFER MACHINE                 | Y | es | 0 | 300      | 0 | 0 | 0 | 0 |
| 137 | COMPUTER CPU                   | Y | es | 0 | 5163     | 0 | 0 | 0 | 0 |
| 138 | COMPUTER MONITOR               | Y | es | 0 | 1000     | 0 | 0 | 0 | 0 |
| 139 | DESK 5 DRAWER                  | Y | es | 0 | 2090     | 0 | 0 | 0 | 0 |
| 140 | AOC 24 MONITOR*                | Y | es | 0 | 8816     | 0 | 0 | 0 | 0 |
| 141 | HP750A OFFICEJET 8600 ALL IN O | Y | es | 0 | 2749     | 0 | 0 | 0 | 0 |
| 142 | AXIX SECURITY CAMERAS          | Y | es | 0 | 23700    | 0 | 0 | 0 | 0 |
| 143 | PROLINE CPUs                   | Y | es | 0 | 241693   | 0 | 0 | 0 | 0 |
| 144 | PROLINE MONITOR                | Y | es | 0 | 79775    | 0 | 0 | 0 | 0 |
| 145 | STEEL FOLDING TABLE            | Y | es | 0 | 3472     | 0 | 0 | 0 | 0 |
| 146 | INSTALLATION OF WIRELESS SOLUT | Y | es | 0 | 548759   | 0 | 0 | 0 | 0 |
| 147 | BACKUP TAP DRIVE               | Y | es | 0 | 47635    | 0 | 0 | 0 | 0 |
| 148 | PROLINE MONITOR                | Y | es | 0 | 47865    | 0 | 0 | 0 | 0 |
| 149 | PROLINE PC CPU                 | Y | es | 0 | 145016   | 0 | 0 | 0 | 0 |
| 150 | LENOVO TABLET                  | Y | es | 0 | 57738    | 0 | 0 | 0 | 0 |
| 151 | DESK 6 DRAWER                  | Y | es | 0 | 2090     | 0 | 0 | 0 | 0 |
| 152 | COMPUTER PRINTER SEIKO         | Y | es | 0 | 5454     | 0 | 0 | 0 | 0 |
| 153 | ARM CHAIRS                     | Y | es | 0 | 1310     | 0 | 0 | 0 | 0 |
| 154 | HIGHBACK CHAIR                 | Y | es | 0 | 1395     | 0 | 0 | 0 | 0 |
| 155 | DSTV DISH                      | Y | es | 0 | 1420     | 0 | 0 | 0 | 0 |
| 156 | 32 LCD TV*                     | Y | es | 0 | 3750     | 0 | 0 | 0 | 0 |
| 157 | 32 WALL BRACKET*               | Y | es | 0 | 1150     | 0 | 0 | 0 | 0 |
| 158 | REXEL A4 LAMINATOR             | Y | es | 0 | 1687     | 0 | 0 | 0 | 0 |
| 159 | WHITE BOARD                    | Y | es | 0 | 410      | 0 | 0 | 0 | 0 |
| 160 | HINGED DOOR SYSTEM CUPBOARD    | Y | es | 0 | 1983     | 0 | 0 | 0 | 0 |
| 161 | COMPUTER PRINTER HP LASERJET   | Y | es | 0 | 5454     | 0 | 0 | 0 | 0 |

|     |                                |   |    |   |           |   |   |   |   |
|-----|--------------------------------|---|----|---|-----------|---|---|---|---|
| 162 | ARM CHAIRS                     | Y | es | 0 | 1763      | 0 | 0 | 0 | 0 |
| 163 | HIGHBACK CHAIR                 | Y | es | 0 | 2497      | 0 | 0 | 0 | 0 |
| 164 | CHAIR DESK HIGH BACK           | Y | es | 0 | 550       | 0 | 0 | 0 | 0 |
| 165 | COMPUTER PRINTER LINE          | Y | es | 0 | 5454      | 0 | 0 | 0 | 0 |
| 166 | MACHINE FAX                    | Y | es | 0 | 3075      | 0 | 0 | 0 | 0 |
| 167 | TABLE STEEL FOLDING            | Y | es | 0 | 290       | 0 | 0 | 0 | 0 |
| 168 | LAND NIEUWEDRIFT KLINIEK       | Y | es | 0 | (205 970) | 0 | 0 | 0 | 0 |
| 169 | DEFY 38L MICROWAVE OVEN        | Y | es | 0 | 2390      | 0 | 0 | 0 | 0 |
| 170 | 16L URN                        | Y | es | 0 | 1350      | 0 | 0 | 0 | 0 |
| 171 | LG 40L MICROWAVE OVEN          | Y | es | 0 | 1195      | 0 | 0 | 0 | 0 |
| 172 | DEFY 38L MICROWAVE OVEN        | Y | es | 0 | 1195      | 0 | 0 | 0 | 0 |
| 173 | DOUBLE BUCKET TROLLEY          | Y | es | 0 | 299       | 0 | 0 | 0 | 0 |
| 174 | POLISHER ELECTROLUX            | Y | es | 0 | 1575      | 0 | 0 | 0 | 0 |
| 175 | LADDER 4 STEP                  | Y | es | 0 | 398       | 0 | 0 | 0 | 0 |
| 176 | LADDER 8 STEP                  | Y | es | 0 | 751       | 0 | 0 | 0 | 0 |
| 177 | 3 TIER TEA TROLLEY             | Y | es | 0 | 2613      | 0 | 0 | 0 | 0 |
| 178 | CHAIR VISITOR                  | Y | es | 0 | 94        | 0 | 0 | 0 | 0 |
| 179 | DISHWASHER                     | Y | es | 0 | 3599      | 0 | 0 | 0 | 0 |
| 180 | LAND NIEUWEDRIFT KLINIEK       | Y | es | 0 | 205 970   | 0 | 0 | 0 | 0 |
| 181 | COMPUTER PRINTER HP950         | Y | es | 0 | 5454      | 0 | 0 | 0 | 0 |
| 182 | CANON CAMERA EOS               | Y | es | 0 | 3070      | 0 | 0 | 0 | 0 |
| 183 | CANON EOS 1200D CAMERA         | Y | es | 0 | 4825      | 0 | 0 | 0 | 0 |
| 184 | CANON 200M LENS                | Y | es | 0 | 876       | 0 | 0 | 0 | 0 |
| 185 | CANONIXUS DIGITAL CAMERA       | Y | es | 0 | 2004      | 0 | 0 | 0 | 0 |
| 186 | ALLEGRO DESK                   | Y | es | 0 | 1655      | 0 | 0 | 0 | 0 |
| 187 | OAK LINK                       | Y | es | 0 | 515       | 0 | 0 | 0 | 0 |
| 188 | EXTENSION DESK                 | Y | es | 0 | 1148      | 0 | 0 | 0 | 0 |
| 189 | 4 DRAWER FILING CABINET        | Y | es | 0 | 2456      | 0 | 0 | 0 | 0 |
| 190 | SYSTEM CUPBOARD                | Y | es | 0 | 2261      | 0 | 0 | 0 | 0 |
| 191 | MULTI METER                    | Y | es | 0 | 164       | 0 | 0 | 0 | 0 |
| 192 | 4LB HAMMER                     | Y | es | 0 | 227       | 0 | 0 | 0 | 0 |
| 193 | 6 T STANDS AT CCD              | Y | es | 0 | 435       | 0 | 0 | 0 | 0 |
| 194 | 4T STANDS AT CW                | Y | es | 0 | 459       | 0 | 0 | 0 | 0 |
| 195 | 3T STANDS AT CT                | Y | es | 0 | 459       | 0 | 0 | 0 | 0 |
| 196 | 3T STANDS CCD                  | Y | es | 0 | 459       | 0 | 0 | 0 | 0 |
| 197 | 12T STANDS                     | Y | es | 0 | 599       | 0 | 0 | 0 | 0 |
| 198 | SONY USB CD PLAYER PA190235    | Y | es | 0 | 1400      | 0 | 0 | 0 | 0 |
| 199 | MAKITA GRINDER                 | Y | es | 0 | 1699      | 0 | 0 | 0 | 0 |
| 200 | DEFY B120 BAR FRIDGE WHITE     | Y | es | 0 | 1499      | 0 | 0 | 0 | 0 |
| 201 | CM750A HP 8600 OFFICE JET ALL  | Y | es | 0 | 3000      | 0 | 0 | 0 | 0 |
| 202 | OAK 4 DRAWER FILING CABINET    | Y | es | 0 | 1813      | 0 | 0 | 0 | 0 |
| 203 | KIC 292L FREEZER               | Y | es | 0 | 2799      | 0 | 0 | 0 | 0 |
| 204 | CM750A HP OFFICE JET 8600 ALL  | Y | es | 0 | 3198      | 0 | 0 | 0 | 0 |
| 205 | SOLDERING GUN WELLER           | Y | es | 0 | 990       | 0 | 0 | 0 | 0 |
| 206 | WELDING HELMET                 | Y | es | 0 | 627       | 0 | 0 | 0 | 0 |
| 207 | WELDING HELMET                 | Y | es | 0 | 627       | 0 | 0 | 0 | 0 |
| 208 | KELVINATOR 210 FREEZER         | Y | es | 0 | 2195      | 0 | 0 | 0 | 0 |
| 209 | DEFY 28L MICROWAVE             | Y | es | 0 | 799       | 0 | 0 | 0 | 0 |
| 210 | DEFY 28L MICROWAVE             | Y | es | 0 | 799       | 0 | 0 | 0 | 0 |
| 211 | DEFY 28L MICROWAVE             | Y | es | 0 | 799       | 0 | 0 | 0 | 0 |
| 212 | MAKITA GA4530 GRINDER          | Y | es | 0 | 759       | 0 | 0 | 0 | 0 |
| 213 | AIR IMPACT WRENCH TORAC 7420   | Y | es | 0 | 942       | 0 | 0 | 0 | 0 |
| 214 | ANGLE GRINDER 9557N            | Y | es | 0 | 1159      | 0 | 0 | 0 | 0 |
| 215 | HP 35 SCIENTIFIC CALCULATOR    | Y | es | 0 | 814       | 0 | 0 | 0 | 0 |
| 216 | TOOLBOX - CERES WORKSHOP       | Y | es | 0 | 2655      | 0 | 0 | 0 | 0 |
| 217 | RADIATOR TESTER                | Y | es | 0 | 2802      | 0 | 0 | 0 | 0 |
| 218 | OIL GUN WITH DIGITAL METER     | Y | es | 0 | 7978      | 0 | 0 | 0 | 0 |
| 219 | FLEXIBLE SPOUT                 | Y | es | 0 | 355       | 0 | 0 | 0 | 0 |
| 220 | FLEXIBLE SPOUT                 | Y | es | 0 | 355       | 0 | 0 | 0 | 0 |
| 221 | FLEXIBLE SPOUT                 | Y | es | 0 | 355       | 0 | 0 | 0 | 0 |
| 222 | OIL PUMP                       | Y | es | 0 | 7934      | 0 | 0 | 0 | 0 |
| 223 | HOSE                           | Y | es | 0 | 2009      | 0 | 0 | 0 | 0 |
| 224 | CANOPY FOR PA190238            | Y | es | 0 | 24510     | 0 | 0 | 0 | 0 |
| 225 | SPRAY GUN                      | Y | es | 0 | 658       | 0 | 0 | 0 | 0 |
| 226 | WRENCH 375MM BAHC              | Y | es | 0 | 646       | 0 | 0 | 0 | 0 |
| 227 | HP CE803A LASERJET PRO         | Y | es | 0 | 8120      | 0 | 0 | 0 | 0 |
| 228 | HP SCIENTIFIC CALCULATOR       | Y | es | 0 | 814       | 0 | 0 | 0 | 0 |
| 229 | FRIDGE CARAVAN                 | Y | es | 0 | 3899      | 0 | 0 | 0 | 0 |
| 230 | MAKITA DRILL HP2050            | Y | es | 0 | 1400      | 0 | 0 | 0 | 0 |
| 231 | MAKITA DRILL HP2050            | Y | es | 0 | 1400      | 0 | 0 | 0 | 0 |
| 232 | HPCM749A OFFICEJET PRO 8600    | Y | es | 0 | 2560      | 0 | 0 | 0 | 0 |
| 233 | 25L OILDRUM                    | Y | es | 0 | 5118      | 0 | 0 | 0 | 0 |
| 234 | CANON DIGITAL POWERSHOT SX240  | Y | es | 0 | 3306      | 0 | 0 | 0 | 0 |
| 235 | INDUSTRIAL VACUUM              | Y | es | 0 | 4988      | 0 | 0 | 0 | 0 |
| 236 | HIGHBACK SWIVEL AND TILT CHAIR | Y | es | 0 | 2356      | 0 | 0 | 0 | 0 |
| 237 | CANON SX270 DIGITAL CAMERA     | Y | es | 0 | 6852      | 0 | 0 | 0 | 0 |
| 238 | CHAIR STACKABLE                | Y | es | 0 | 57        | 0 | 0 | 0 | 0 |
| 239 | CHARGER BATTERY                | Y | es | 0 | 100       | 0 | 0 | 0 | 0 |
| 240 | DESK 3 DRAWER                  | Y | es | 0 | 2090      | 0 | 0 | 0 | 0 |
| 241 | FIRST AID KIT                  | Y | es | 0 | 50        | 0 | 0 | 0 | 0 |
| 242 | LOCKER STEEL                   | Y | es | 0 | 346       | 0 | 0 | 0 | 0 |
| 243 | RACK STEEL                     | Y | es | 0 | 120       | 0 | 0 | 0 | 0 |
| 244 | DEFY 20L MICROWAVE             | Y | es | 0 | 699       | 0 | 0 | 0 | 0 |

|     |   |   |    |   |        |         |   |   |   |
|-----|---|---|----|---|--------|---------|---|---|---|
| 245 | TABLE STEEL FOLDING                             | Y | es | 0 | 760    | 0       | 0 | 0 | 0 |
| 246 | 30M EXT LEAD                                    | Y | es | 0 | 855    | 0       | 0 | 0 | 0 |
| 247 | DRILL IMPACT                                    | Y | es | 0 | 1 684  | 0       | 0 | 0 | 0 |
| 248 | GRINDER GA90405K                                | Y | es | 0 | 2 278  | 0       | 0 | 0 | 0 |
| 249 | 24L OIL DISPENSER                               | Y | es | 0 | 2 941  | 0       | 0 | 0 | 0 |
| 250 | PORTABLE POWER JUMP START 12/2                  | Y | es | 0 | 6 529  | 0       | 0 | 0 | 0 |
| 251 | 24L OIL DISPENSER                               | Y | es | 0 | 2 941  | 0       | 0 | 0 | 0 |
| 252 | PORTABLE POWER JUMP START 12/2                  | Y | es | 0 | 1 632  | 0       | 0 | 0 | 0 |
| 253 | CM750A OFFICE JET 8600 ALL IN                   | Y | es | 0 | 3 141  | 0       | 0 | 0 | 0 |
| 254 | SAMSUNG 24 LED MONITOR*                         | Y | es | 0 | 2 872  | 0       | 0 | 0 | 0 |
| 255 | TAP AND DIE SET                                 | Y | es | 0 | 1 602  | 0       | 0 | 0 | 0 |
| 256 | RADIATOR TESTER                                 | Y | es | 0 | 1 847  | 0       | 0 | 0 | 0 |
| 257 | OIL PUMP  | Y | es | 0 | 10 744 | 0       | 0 | 0 | 0 |
| 258 | 22 TON AIR TROLLEY JACK                         | Y | es | 0 | 3 078  | 0       | 0 | 0 | 0 |
| 259 | HPCE958A LASER PRO COLOUR PRIN                  | Y | es | 0 | 6 890  | 0       | 0 | 0 | 0 |
| 260 | BATTERY CHARGER                                 | Y | es | 0 | 10 000 | 0       | 0 | 0 | 0 |
| 261 | STEEL LOCKER                                    | Y | es | 0 | 34 945 | 0       | 0 | 0 | 0 |
| 262 | CERES WORKSHOP PULLER SET                       | Y | es | 0 | 19 840 | 0       | 0 | 0 | 0 |
| 263 | THANDI PLASTICK CHAIR                           | Y | es | 0 | 1 322  | 0       | 0 | 0 | 0 |
| 264 | HIGH BACK CHAIR                                 | Y | es | 0 | 1 575  | 0       | 0 | 0 | 0 |
| 265 | CW WORKSHOP PULLER SET                          | Y | es | 0 | 19 840 | 0       | 0 | 0 | 0 |
| 266 | 6 TON TRESTLE SET (2PC)                         | Y | es | 0 | 417    | 0       | 0 | 0 | 0 |
| 267 | 3 TON TRESTLE SET (2PC)                         | Y | es | 0 | 294    | 0       | 0 | 0 | 0 |
| 268 | 6 TON TRESTLE SET (2PC) CW                      | Y | es | 0 | 835    | 0       | 0 | 0 | 0 |
| 269 | STEEL FOLDING TABLE                             | Y | es | 0 | 700    | 0       | 0 | 0 | 0 |
| 270 | TOOLBOX: LOOSE ITEMS (MECH CW                   | Y | es | 0 | 31 047 | 0       | 0 | 0 | 0 |
| 271 | HP COLOUR LASERJET PRO M476W                    | Y | es | 0 | 7 489  | 0       | 0 | 0 | 0 |
| 272 | HEAVY DUTY TROLLEY                              | Y | es | 0 | 17 499 | 0       | 0 | 0 | 0 |
| 273 | RISON WORKSHOP PULLER SET                       | Y | es | 0 | 19 840 | 0       | 0 | 0 | 0 |
| 274 | 3 TON TRESTLE SET (2PC)                         | Y | es | 0 | 294    | 0       | 0 | 0 | 0 |
| 275 | 3 TON TRESTLE SET RIS                           | Y | es | 0 | 294    | 0       | 0 | 0 | 0 |
| 276 | TRESTLE STAND                                   | Y | es | 0 | 4 560  | 0       | 0 | 0 | 0 |
| 277 | AIR TOOL IMPACT WRENCH                          | Y | es | 0 | 11 088 | 0       | 0 | 0 | 0 |
| 278 | SAW STEEL CUTTER                                | Y | es | 0 | 2 373  | 0       | 0 | 0 | 0 |
| 279 | RADIATOR TESTER                                 | Y | es | 0 | 11 594 | 0       | 0 | 0 | 0 |
| 280 | SECURITY HUT SBOSCH ROADS                       | Y | es | 0 | 41 640 | 0       | 0 | 0 | 0 |
| 281 | IVORY LOCKERS                                   | Y | es | 0 | 7 524  | 0       | 0 | 0 | 0 |
| 282 | 20T TROLLEY JACK                                | Y | es | 0 | 17 499 | 0       | 0 | 0 | 0 |
| 283 | BATTERY CHARGER 750P AMPTRON                    | Y | es | 0 | 5 454  | 0       | 0 | 0 | 0 |
| 284 | BATTERY CHARGER 720P AMPTRON                    | Y | es | 0 | 5 454  | 0       | 0 | 0 | 0 |
| 285 | TOOL CANOPY-PA190289                            | Y | es | 0 | 18 500 | 0       | 0 | 0 | 0 |
| 286 | BUILD UPGRADE RIS WORKSHOP-REC                  | Y | es | 0 | 47 076 | 0       | 0 | 0 | 0 |
| 287 | TOTAL STATION FOR SURVEY CW RO                  | Y | es | 0 | 72 356 | 0       | 0 | 0 | 0 |
| 288 | TRIPOD + BAG FOR TOTAL STATION                  | Y | es | 0 | 3 534  | 0       | 0 | 0 | 0 |
| 289 | BATTERY TESTER CW                               | Y | es | 0 | 1 995  | 0       | 0 | 0 | 0 |
| 290 | ANGLE GRINDER                                   | Y | es | 0 | 1 801  | 0       | 0 | 0 | 0 |
| 291 | MIRANTI BENCH SHEETS CERES RES                  | Y | es | 0 | 5 958  | 0       | 0 | 0 | 0 |
| 292 | SUSPENDEED CEILING CERES DEPOT                  | Y | es | 0 | 76 028 | 0       | 0 | 0 | 0 |
| 293 | COMPUTER CPU                                    | Y | es | 0 | 5 163  | 0       | 0 | 0 | 0 |
| 294 | MACHINE LAMINATING                              | Y | es | 0 | 400    | 0       | 0 | 0 | 0 |
| 295 | RAILING TOYOTA BAKKIE (CL25249                  | Y | es | 0 | 4 680  | 0       | 0 | 0 | 0 |
| 296 | 2X VISITOR CHAIRS (RECEPTION NEW ITEMS)         | Y | es | 0 | 0      | 1 376   | 0 | 0 | 0 |
| 297 | DIGITAL VOICE RECORDER EVI141                   | Y | es | 0 | 0      | 2 230   | 0 | 0 | 0 |
| 298 | LAMINATOR, REGISTRY OFFICE (NEW ITEM)           | Y | es | 0 | 0      | 2 595   | 0 | 0 | 0 |
| 299 | PHOTOCOPIER MACHINE (REPLACEMENT)               | Y | es | 0 | 0      | 66 000  | 0 | 0 | 0 |
| 300 | PHOTOCOPIER MACHINE (REPLACEMENT)               | Y | es | 0 | 0      | 102 000 | 0 | 0 | 0 |
| 301 | REPLACE CARPETS/TILES                           | Y | es | 0 | 0      | 45 433  | 0 | 0 | 0 |
| 302 | REPLACE DEFUNCTIONAL AIR CONDITIONERS           | Y | es | 0 | 0      | 82 210  | 0 | 0 | 0 |
| 303 | MINOR BUILDING ALTERATIONS                      | Y | es | 0 | 0      | 100 000 | 0 | 0 | 0 |
| 304 | BUILDING ALTERATIONS FIRE STATIONS              | Y | es | 0 | 0      | 103 000 | 0 | 0 | 0 |
| 305 | CARPORTS  | Y | es | 0 | 0      | 106 315 | 0 | 0 | 0 |
| 306 | FAX MACHINE, SWITCHBOARD RECEPTION STELLENBOSCH | Y | es | 0 | 0      | 2 400   | 0 | 0 | 0 |
|     | TELECOMMUNICATION EQUIPMENT - CWDM              |   |    |   |        |         |   |   |   |
| 307 | (REPLACEMENTS)                                  | Y | es | 0 | 0      | 6 500   | 0 | 0 | 0 |
| 308 | 2X FOLDAWAY CHAIRS                              | Y | es | 0 | 0      | 600     | 0 | 0 | 0 |
| 309 | 4X SEATER FOLDING TABLE                         | Y | es | 0 | 0      | 1 000   | 0 | 0 | 0 |
| 310 | 1X PORTABLE PRINTER/SCANNER                     | Y | es | 0 | 0      | 3 750   | 0 | 0 | 0 |
| 311 | 1X TABLE INCLUSIVE OF 3G AND CAMERA FUNCTION    | Y | es | 0 | 0      | 7 589   | 0 | 0 | 0 |
| 312 | 4X A-FRAME BANNERS                              | Y | es | 0 | 0      | 8 539   | 0 | 0 | 0 |
| 313 | 10X TELESCOPIC BANNERS                          | Y | es | 0 | 0      | 11 048  | 0 | 0 | 0 |
| 314 | 2X WALL BANNERS                                 | Y | es | 0 | 0      | 12 000  | 0 | 0 | 0 |
| 315 | 1X COMPUTER FOR GRAPHIC DESIGN                  | Y | es | 0 | 0      | 14 585  | 0 | 0 | 0 |
| 316 | 12X ROLL-UP BANNERS                             | Y | es | 0 | 0      | 19 098  | 0 | 0 | 0 |
| 317 | 4X GAZEBOS                                      | Y | es | 0 | 0      | 28 318  | 0 | 0 | 0 |
| 318 | DSTV EXTRA VIEW EQUIPMENT & INSTALLATION        | Y | es | 0 | 0      | 2 500   | 0 | 0 | 0 |
| 319 | MAINTAIN COMMUNICATION SYSTEM                   | Y | es | 0 | 0      | 37 890  | 0 | 0 | 0 |
| 320 | MOBILE VISUAL DATA CCTV TRANSMITTER             | Y | es | 0 | 0      | 352 110 | 0 | 0 | 0 |
| 321 | 4 X MOVABLE TENDER BOXES                        | Y | es | 0 | 0      | 11 000  | 0 | 0 | 0 |
| 322 | 12 X EXTERNAL HARD DRIVES                       | Y | es | 0 | 0      | 12 000  | 0 | 0 | 0 |
| 323 | LAMINATOR                                       | Y | es | 0 | 0      | 3 680   | 0 | 0 | 0 |
| 324 | EPSON DATA PROJECTOR - VE281X                   | Y | es | 0 | 0      | 5 099   | 0 | 0 | 0 |
| 325 | LED TV - (REPLACEMENT)                          | Y | es | 0 | 0      | 9 576   | 0 | 0 | 0 |

|     |   |   |    |   |   |           |        |   |   |
|-----|---|---|----|---|---|-----------|--------|---|---|
| 326 | GROUND MONITOR  | Y | es | 0 | 0 | 23 095    | 0      | 0 | 0 |
| 327 | SKID UNIT PUMPS AND TANKS (REPLACEMENT)                               | Y | es | 0 | 0 | 104 538   | 0      | 0 | 0 |
| 328 | RESCUE TRAINING EQUIPMENT (NEW)                                       | Y | es | 0 | 0 | 150 000   | 0      | 0 | 0 |
| 329 | REFURBISHMENT FIRE SERVICE VEHICLE                                    | Y | es | 0 | 0 | 172 810   | 0      | 0 | 0 |
| 330 | RADIO NETWORK (UPGRADE)   | Y | es | 0 | 0 | 1 200 000 | 0      | 0 | 0 |
| 331 | 1 HIGH BACK CHAIR - STELLENBOSCH (REPLACEMENT)                        | Y | es | 0 | 0 | 1 225     | 0      | 0 | 0 |
| 332 | EMPLOYEE SELF-SERVICE SOFTWARE  | Y | es | 0 | 0 | 65 000    | 0      | 0 | 0 |
| 333 | LIGOWAVE PTP RADIO & DISH   | Y | es | 0 | 0 | 11 077    | 0      | 0 | 0 |
| 334 | 1X ROUTER, BIRD STREET OFFICE (NETWORKING DEVICE)                     | Y | es | 0 | 0 | 20 100    | 0      | 0 | 0 |
| 335 | 1X ROUTER (NETWORKINGDEVICE)  | Y | es | 0 | 0 | 20 100    | 0      | 0 | 0 |
| 336 | 1X ROUTER (NETWORKINGDEVICE)  | Y | es | 0 | 0 | 20 100    | 0      | 0 | 0 |
| 337 | 1X ROUTER (NETWORKINGDEVICE)  | Y | es | 0 | 0 | 20 100    | 0      | 0 | 0 |
| 338 | 1X ROUTER (NETWORKINGDEVICE)  | Y | es | 0 | 0 | 20 100    | 0      | 0 | 0 |
| 339 | 1X ROUTER (NETWORKINGDEVICE)  | Y | es | 0 | 0 | 20 100    | 0      | 0 | 0 |
| 340 | 1X ROUTER (NETWORKINGDEVICE)  | Y | es | 0 | 0 | 20 100    | 0      | 0 | 0 |
| 341 | 1X SWITCH, DU TOIT STREET OFFICE (NETWORKING DEVICE)                  | Y | es | 0 | 0 | 58 500    | 0      | 0 | 0 |
| 342 | 1X SWITCH, ALEXANDER STREET OFFICE (NETWORKING DEVICE)                | Y | es | 0 | 0 | 58 500    | 0      | 0 | 0 |
| 343 | 1X SWITCH, ANNEX BUILDING (NETWORKING DEVICE)                         | Y | es | 0 | 0 | 58 500    | 0      | 0 | 0 |
| 344 | 1X SWITCH (NETWORKING DEVICE)   | Y | es | 0 | 0 | 58 500    | 0      | 0 | 0 |
| 345 | 1X SWITCH (NETWORKING DEVICE)   | Y | es | 0 | 0 | 58 500    | 0      | 0 | 0 |
| 346 | 1X SWITCH (NETWORKING DEVICE)   | Y | es | 0 | 0 | 58 500    | 0      | 0 | 0 |
| 347 | 3X ROUTERS, DU TOIT STREET OFFICE (NETWORKING DEVICE)                 | Y | es | 0 | 0 | 60 300    | 0      | 0 | 0 |
| 348 | ACS APPLIANCE, DU TOIT STREET (SERVER)                                | Y | es | 0 | 0 | 65 243    | 0      | 0 | 0 |
| 349 | 1X SAN (STORAGE AREA NETWORK), DU TOIT STREET OFFICE (STORAGE DEVICE) | Y | es | 0 | 0 | 164 996   | 0      | 0 | 0 |
| 350 | 20X LAPTOPS   | Y | es | 0 | 0 | 190 000   | 0      | 0 | 0 |
| 351 | 2X ESX SERVERS, DU TOIT STREET OFFICE                                 | Y | es | 0 | 0 | 714 883   | 0      | 0 | 0 |
| 352 | 80 PCS  | Y | es | 0 | 0 | 800 000   | 0      | 0 | 0 |
| 353 | 2 X WHITE MARKER BOARDS 900 X 1500                                    | Y | es | 0 | 0 | 960       | 0      | 0 | 0 |
| 354 | 1 X LAMINATOR   | Y | es | 0 | 0 | 1 199     | 0      | 0 | 0 |
| 355 | 1 X CHEST FREEZER 210L  | Y | es | 0 | 0 | 2 193     | 0      | 0 | 0 |
| 356 | 9 X TEMPERATURE MONITORS (FOOD CONTROL)                               | Y | es | 0 | 0 | 6 980     | 0      | 0 | 0 |
| 357 | 2 ARMCHAIRS (NEW)   | Y | es | 0 | 0 | 1 085     | 0      | 0 | 0 |
| 358 | BOOKSHELF (NEW)   | Y | es | 0 | 0 | 1 495     | 0      | 0 | 0 |
| 359 | 1 X HIGHBACK CHAIR (NEW)  | Y | es | 0 | 0 | 1 616     | 0      | 0 | 0 |
| 360 | CREDENZA (NEW)  | Y | es | 0 | 0 | 2 100     | 0      | 0 | 0 |
| 361 | REPLACE PHOTOCOPIER MACHINE   | Y | es | 0 | 0 | 32 000    | 0      | 0 | 0 |
| 362 | COFFEE TABLE (NEW)  | Y | es | 0 | 0 | 1 600     | 0      | 0 | 0 |
| 363 | GUILLOTINE  | Y | es | 0 | 0 | 2 000     | 0      | 0 | 0 |
| 364 | DOUBLE SEATER COUCH (NEW)   | Y | es | 0 | 0 | 3 400     | 0      | 0 | 0 |
| 365 | CURTAINS  | Y | es | 0 | 0 | 12 000    | 0      | 0 | 0 |
| 366 | NIKON COOLPIX EV20/14   | Y | es | 0 | 0 | 4 386     | 0      | 0 | 0 |
| 367 | 16 L URN (NEW ITEM) TRAINING ROOM                                     | Y | es | 0 | 0 | 1 450     | 0      | 0 | 0 |
| 368 | 38L MICROVAPE, COUNCIL CHAMBER KITCHEN (REPLACEMENT ITEM)             | Y | es | 0 | 0 | 1 495     | 0      | 0 | 0 |
| 369 | ELECTRIC VACUUM BLOWER (REPLACEMENT ITEM)                             | Y | es | 0 | 0 | 1 536     | 0      | 0 | 0 |
| 370 | 223 L REFRIGERATOR FREEZER COUNCIL CHAMBER KITCHEN (REPLACEMENT)      | Y | es | 0 | 0 | 3 400     | 0      | 0 | 0 |
| 371 | VACUUM CLEANER - ANNEKS (REPLACEMENT)                                 | Y | es | 0 | 0 | 4 382     | 0      | 0 | 0 |
| 372 | LED SCREEN, COUNCIL CHAMBERS (NEW ITEM)                               | Y | es | 0 | 0 | 9 037     | 0      | 0 | 0 |
| 373 | 1x ANGLE GRINDER (REPLACEMENT)  | Y | es | 0 | 0 | 1 900     | 0      | 0 | 0 |
| 374 | 4 HIGHBACK SWIVEL AND TILT CHAIRS (REPLACEMENTS)                      | Y | es | 0 | 0 | 1 996     | 0      | 0 | 0 |
| 375 | 1 x DRILL (REPLACEMENT)   | Y | es | 0 | 0 | 2 110     | 0      | 0 | 0 |
| 376 | TRUCK WHEEL NUT TOOL  | Y | es | 0 | 0 | 3 848     | 0      | 0 | 0 |
| 377 | VISITORS CHAIRS x 4 (REPLACEMENT)                                     | Y | es | 0 | 0 | 4 000     | 0      | 0 | 0 |
| 378 | 3 HIGHBACK SWIVEL AND TILT CHAIRS (REPLACEMENTS)                      | Y | es | 0 | 0 | 6 000     | 0      | 0 | 0 |
| 379 | 4 X PRINTERS (REPLACEMENT)  | Y | es | 0 | 0 | 8 533     | 0      | 0 | 0 |
| 380 | ENGINE CRANE 2 TON  | Y | es | 0 | 0 | 8 550     | 0      | 0 | 0 |
| 381 | PAARL DEPOT PRINTER/SCANNER   | Y | es | 0 | 0 | 10 000    | 0      | 0 | 0 |
| 382 | TV SCREENS  | Y | es | 0 | 0 | 15 000    | 0      | 0 | 0 |
| 383 | 6 X DIGITAL CAMERAS (REPLACEMENTS)                                    | Y | es | 0 | 0 | 20 725    | 0      | 0 | 0 |
| 384 | MECHANICAL CANOPY   | Y | es | 0 | 0 | 25 650    | 0      | 0 | 0 |
| 385 | MECHANICAL CANOPY   | Y | es | 0 | 0 | 25 650    | 0      | 0 | 0 |
| 386 | REPLACE LAPTOPS (3)   | Y | es | 0 | 0 | 27 000    | 0      | 0 | 0 |
| 387 | 6X GREASE GUNS  | Y | es | 0 | 0 | 35 990    | 0      | 0 | 0 |
| 388 | CERES WORKSHOP CRANE  | Y | es | 0 | 0 | 48 160    | 0      | 0 | 0 |
| 389 | WELDING AND GAS EQUIPMENT   | Y | es | 0 | 0 | 53 797    | 0      | 0 | 0 |
| 390 | ELECTRONIC LEVEL  | Y | es | 0 | 0 | 80 000    | 0      | 0 | 0 |
| 391 | GENERAL UPGRADING PAARL DEPOT   | Y | es | 0 | 0 | 196 992   | 0      | 0 | 0 |
| 392 | 4 X 4 BAKKIE DOUBLECAB (REPLACEMENT CL 11710)                         | Y | es | 0 | 0 | 449 985   | 0      | 0 | 0 |
| 393 | TELECOMMUNICATION EQUIPMENT (R)                                       | Y | es | 0 | 0 | 0         | 7 000  | 0 | 0 |
| 394 | 1 X HB CHAIR  | Y | es | 0 | 0 | 0         | 1 500  | 0 | 0 |
| 395 | 1 X HB CHAIR  | Y | es | 0 | 0 | 0         | 2 300  | 0 | 0 |
| 396 | FAX MACHINE RECEPTION PAARL   | Y | es | 0 | 0 | 0         | 2 500  | 0 | 0 |
| 397 | PHOTOCOPIER MACHINE RECEPTION CW                                      | Y | es | 0 | 0 | 0         | 72 000 | 0 | 0 |
| 398 | FAX MACHINE RECEPTION CW  | Y | es | 0 | 0 | 0         | 25 000 | 0 | 0 |
| 399 | PHOTOCOPIER MACHINE (REPLACEMENT)                                     | Y | es | 0 | 0 | 0         | 72 000 | 0 | 0 |

|                                       |   |    |   |   |   |           |   |   |
|---------------------------------------|---|----|---|---|---|-----------|---|---|
| 400 WHITE SCREEN                      | Y | es | 0 | 0 | 0 | 6 000     | 0 | 0 |
| 401 BUSH CUTTER EERSTE BEGIN          | Y | es | 0 | 0 | 0 | 8 500     | 0 | 0 |
| 402 REPL GIS COMPUTER 1327            | Y | es | 0 | 0 | 0 | 20 000    | 0 | 0 |
| 403 REPL MULTI MEDIA COMPUTER 1327    | Y | es | 0 | 0 | 0 | 20 000    | 0 | 0 |
| 404 REPL HP COLOUR LASERJET CP5525    | Y | es | 0 | 0 | 0 | 60 000    | 0 | 0 |
| 405 REPL HP DESKJET PRINTER 1301      | Y | es | 0 | 0 | 0 | 10 000    | 0 | 0 |
| 406 20 X LAPTOP REPLACEMENTS          | Y | es | 0 | 0 | 0 | 250 000   | 0 | 0 |
| 407 GUILLOTINE                        | Y | es | 0 | 0 | 0 | 2 000     | 0 | 0 |
| 408 LAMINATOR                         | Y | es | 0 | 0 | 0 | 1 000     | 0 | 0 |
| 409 HIGH VOLUME PHOTOCOPIER           | Y | es | 0 | 0 | 0 | 5 500     | 0 | 0 |
| 410 16L URN                           | Y | es | 0 | 0 | 0 | 1 600     | 0 | 0 |
| 411 38L MICROWAVE                     | Y | es | 0 | 0 | 0 | 1 500     | 0 | 0 |
| 412 223L REFRIGERATOR                 | Y | es | 0 | 0 | 0 | 3 400     | 0 | 0 |
| 413 HEAVY DUTY PUNCH                  | Y | es | 0 | 0 | 0 | 2 000     | 0 | 0 |
| 414 HEAVY DUTY STAPLER                | Y | es | 0 | 0 | 0 | 1 000     | 0 | 0 |
| 415 PROJECTOR SB COUNCIL CHAMBERS     | Y | es | 0 | 0 | 0 | 15 000    | 0 | 0 |
| 416 CHAIN SAW EERSTE BEGIN            | Y | es | 0 | 0 | 0 | 6 500     | 0 | 0 |
| 417 ADOBE ACROBAT X2 PROFESSIONAL     | Y | es | 0 | 0 | 0 | 14 000    | 0 | 0 |
| 418 ADOBE MASTER COLLECTION (1010)    | Y | es | 0 | 0 | 0 | 35 000    | 0 | 0 |
| 419 CORDLESS PHONE                    | Y | es | 0 | 0 | 0 | 1 000     | 0 | 0 |
| 420 ACCOUNT RESET AND UNLOCK SOFTW    | Y | es | 0 | 0 | 0 | 60 000    | 0 | 0 |
| 421 MANAGE ENGINE SERVICE DESK        | Y | es | 0 | 0 | 0 | 250 000   | 0 | 0 |
| 422 4 X MOBILE PEDESTAL               | Y | es | 0 | 0 | 0 | 8 000     | 0 | 0 |
| 423 BROTHER P TOUCH LABELLING MACH    | Y | es | 0 | 0 | 0 | 2 500     | 0 | 0 |
| 424 PC DUST BLOWER                    | Y | es | 0 | 0 | 0 | 1 500     | 0 | 0 |
| 425 REPLACE PHONE                     | Y | es | 0 | 0 | 0 | 10 000    | 0 | 0 |
| 426 16 X WIRELESS ACCES POINTS        | Y | es | 0 | 0 | 0 | 50 000    | 0 | 0 |
| 427 UPGRADE OF WAN INFRASTRUCTURE     | Y | es | 0 | 0 | 0 | 100 000   | 0 | 0 |
| 428 10 X ROUTER                       | Y | es | 0 | 0 | 0 | 250 000   | 0 | 0 |
| 429 10 X SWITCHES                     | Y | es | 0 | 0 | 0 | 600 000   | 0 | 0 |
| 430 UPS FOR CL & CW                   | Y | es | 0 | 0 | 0 | 1 500 000 | 0 | 0 |
| 431 2 X ESX SERVERS CW                | Y | es | 0 | 0 | 0 | 320 000   | 0 | 0 |
| 432 SCAN STORAGE SERVER CW            | Y | es | 0 | 0 | 0 | 160 000   | 0 | 0 |
| 433 ALTERATIONS GYMNASIUM EERSTE/B    | Y | es | 0 | 0 | 0 | 85 000    | 0 | 0 |
| 434 REPAIR/REPLACE TARRED ROAD FIR    | Y | es | 0 | 0 | 0 | 900 000   | 0 | 0 |
| 435 MINOR BUILDING ALTERATIONS        | Y | es | 0 | 0 | 0 | 175 000   | 0 | 0 |
| 436 UPGRADE STORM WATER DRAINAGE      | Y | es | 0 | 0 | 0 | 60 000    | 0 | 0 |
| 437 UPGRADE LADIES TOILET DU TOIT     | Y | es | 0 | 0 | 0 | 170 000   | 0 | 0 |
| 438 PALISADE FENCE FRONT              | Y | es | 0 | 0 | 0 | 10 000    | 0 | 0 |
| 439 CANOPY OVER COURTYARD             | Y | es | 0 | 0 | 0 | 50 000    | 0 | 0 |
| 440 CARPORTS - BIRD STREET            | Y | es | 0 | 0 | 0 | 250 000   | 0 | 0 |
| 441 AIRCONS - BIRD STREET             | Y | es | 0 | 0 | 0 | 15 000    | 0 | 0 |
| 442 UPGRADING NIEUWEDRIFT STATION     | Y | es | 0 | 0 | 0 | 200 000   | 0 | 0 |
| 443 ALTERATION TO STORE - FIRE STA    | Y | es | 0 | 0 | 0 | 70 000    | 0 | 0 |
| 444 REPAIR ROOF SIMULATOR             | Y | es | 0 | 0 | 0 | 85 000    | 0 | 0 |
| 445 LEAN TO ROOF AND PAVING           | Y | es | 0 | 0 | 0 | 50 000    | 0 | 0 |
| 446 SECURITY UPGRADING                | Y | es | 0 | 0 | 0 | 30 000    | 0 | 0 |
| 447 STORAGE CUPBOARDS FRANSCHHOEK     | Y | es | 0 | 0 | 0 | 25 000    | 0 | 0 |
| 448 HYDROBOIL KITCHEN                 | Y | es | 0 | 0 | 0 | 10 000    | 0 | 0 |
| 449 UPGRADING STB - TRAINING PREMISES | Y | es | 0 | 0 | 0 | 200 000   | 0 | 0 |
| 450 REPAIR NIEUWEDRIFT TARRED AREA    | Y | es | 0 | 0 | 0 | 400 000   | 0 | 0 |
| 451 REPLACE AIRCONS TRAPPE STR        | Y | es | 0 | 0 | 0 | 200 000   | 0 | 0 |
| 452 PALISADE FENCE TRAPPE STR         | Y | es | 0 | 0 | 0 | 30 000    | 0 | 0 |
| 453 WASH BAY TRUCK CANOPIES           | Y | es | 0 | 0 | 0 | 150 000   | 0 | 0 |
| 454 INTERCOM SYSTEM                   | Y | es | 0 | 0 | 0 | 20 000    | 0 | 0 |
| 455 HEAVY DUTY PAVING EERSTE BEGIN    | Y | es | 0 | 0 | 0 | 100 000   | 0 | 0 |
| 456 ADD ABLUTION FACILITIES CERES     | Y | es | 0 | 0 | 0 | 150 000   | 0 | 0 |
| 457 CANOPY EXTENSION FIRE CERES       | Y | es | 0 | 0 | 0 | 16 000    | 0 | 0 |
| 458 CARPORT EXTENSION                 | Y | es | 0 | 0 | 0 | 75 000    | 0 | 0 |
| 459 WASH BAY STORM WASTE WATER FIR    | Y | es | 0 | 0 | 0 | 150 000   | 0 | 0 |
| 460 SLINDG ACCES GATE - VEHICLES F    | Y | es | 0 | 0 | 0 | 40 000    | 0 | 0 |
| 461 TOILET FOR DISABLED               | Y | es | 0 | 0 | 0 | 175 000   | 0 | 0 |
| 462 1 X HB CHAIR                      | Y | es | 0 | 0 | 0 | 3 000     | 0 | 0 |
| 463 FLEXGEN SOFTWARE                  | Y | es | 0 | 0 | 0 | 500 000   | 0 | 0 |
| 464 NEW FINANCIAL SOFTWARE            | Y | es | 0 | 0 | 0 | 3 000 000 | 0 | 0 |
| 465 3 X 22" COMPUTER MONITORS         | Y | es | 0 | 0 | 0 | 6 000     | 0 | 0 |
| 466 4 X HAND HELD SCANNERS            | Y | es | 0 | 0 | 0 | 115 000   | 0 | 0 |
| 467 LED MANAGEMENT SYSTEM SOFTWARE    | Y | es | 0 | 0 | 0 | 35 000    | 0 | 0 |
| 468 4X4 BAKKIE DOUBLE CAB (REP CW2    | Y | es | 0 | 0 | 0 | 450 000   | 0 | 0 |
| 469 MICROWAVE                         | Y | es | 0 | 0 | 0 | 1 500     | 0 | 0 |
| 470 ROUTERS & WIFI EQUIPMENT          | Y | es | 0 | 0 | 0 | 3 000     | 0 | 0 |
| 471 DATA DEVICES - EXT HARDDRIVES     | Y | es | 0 | 0 | 0 | 3 000     | 0 | 0 |
| 472 2 X 6 DRAWER BUDDI SYSTEM         | Y | es | 0 | 0 | 0 | 1 000     | 0 | 0 |
| 473 4-SEATER OFFICE TABLE & CHAIRS    | Y | es | 0 | 0 | 0 | 6 979     | 0 | 0 |
| 474 2 X BLOW TORCHES P3 TYPHOON       | Y | es | 0 | 0 | 0 | 399       | 0 | 0 |
| 475 3 X COLEMAN COOLER BOXES          | Y | es | 0 | 0 | 0 | 2 134     | 0 | 0 |
| 476 3 X HB CHAIRS                     | Y | es | 0 | 0 | 0 | 7 911     | 0 | 0 |
| 477 1 X LAMINATOR                     | Y | es | 0 | 0 | 0 | 854       | 0 | 0 |
| 478 1 X BINDING MACHINE               | Y | es | 0 | 0 | 0 | 1 485     | 0 | 0 |
| 479 1 X STATIONARY CUPBOARD           | Y | es | 0 | 0 | 0 | 1 367     | 0 | 0 |
| 480 2 X 4 DRAWER FILING CABINET       | Y | es | 0 | 0 | 0 | 2 980     | 0 | 0 |
| 481 1 X RICKSTACKER SIDE CHAIR        | Y | es | 0 | 0 | 0 | 2 000     | 0 | 0 |
| 482 HYDRAULIC SYSTEM FOR CAMERA       | Y | es | 0 | 0 | 0 | 75 000    | 0 | 0 |

|                                    |   |    |   |   |   |           |   |   |
|------------------------------------|---|----|---|---|---|-----------|---|---|
| 483 STEP LADDER                    | Y | es | 0 | 0 | 0 | 1 000     | 0 | 0 |
| 484 DYMO LABELLING MACHINE         | Y | es | 0 | 0 | 0 | 1 600     | 0 | 0 |
| 485 KEY SAFE                       | Y | es | 0 | 0 | 0 | 1 000     | 0 | 0 |
| 486 PULL DOWN SCREEN               | Y | es | 0 | 0 | 0 | 3 000     | 0 | 0 |
| 487 SKID UNIT PUMPS AND TANKS      | Y | es | 0 | 0 | 0 | 150 000   | 0 | 0 |
| 488 PROJECTOR                      | Y | es | 0 | 0 | 0 | 6 000     | 0 | 0 |
| 489 OFFICE DESKS & CHAIRS          | Y | es | 0 | 0 | 0 | 50 000    | 0 | 0 |
| 490 SIMULATOR TRAINING             | Y | es | 0 | 0 | 0 | 200 000   | 0 | 0 |
| 491 CONTROL CENTRE UPGRADE         | Y | es | 0 | 0 | 0 | 130 000   | 0 | 0 |
| 492 CLOCK CARD - CONTROL CENTRE    | Y | es | 0 | 0 | 0 | 25 000    | 0 | 0 |
| 493 SCANNER/PRINTER CW             | Y | es | 0 | 0 | 0 | 6 000     | 0 | 0 |
| 494 TROLLEY MOP                    | Y | es | 0 | 0 | 0 | 2 000     | 0 | 0 |
| 495 CANOPY CL61715                 | Y | es | 0 | 0 | 0 | 18 000    | 0 | 0 |
| 496 CONTAINER STORAGE              | Y | es | 0 | 0 | 0 | 100 000   | 0 | 0 |
| 497 DSTV                           | Y | es | 0 | 0 | 0 | 20 000    | 0 | 0 |
| 498 INDUSTRIAL WASHING MACHINE     | Y | es | 0 | 0 | 0 | 100 000   | 0 | 0 |
| 499 INDUSTRIAL WASHING DRYER       | Y | es | 0 | 0 | 0 | 78 000    | 0 | 0 |
| 500 FITNESS EQUIPMENT              | Y | es | 0 | 0 | 0 | 100 000   | 0 | 0 |
| 501 GENERATOR (5KVA)               | Y | es | 0 | 0 | 0 | 45 000    | 0 | 0 |
| 502 MAJOR 4X4 FIRE FIGHTING (REPL) | Y | es | 0 | 0 | 0 | 3 000 000 | 0 | 0 |
| 503 LIGHT 4X4 FIGHTING VEH (REPL)  | Y | es | 0 | 0 | 0 | 800 000   | 0 | 0 |
| 504 FLOATING PUMPS                 | Y | es | 0 | 0 | 0 | 60 000    | 0 | 0 |
| 505 HAZMAT EQUIPMENT (REPL)        | Y | es | 0 | 0 | 0 | 110 000   | 0 | 0 |
| 506 LCD TV                         | Y | es | 0 | 0 | 0 | 10 000    | 0 | 0 |
| 507 GENERAL UPGRADING PAARL DEPOT  | Y | es | 0 | 0 | 0 | 40 000    | 0 | 0 |
| 508 PRINTER (REPL)                 | Y | es | 0 | 0 | 0 | 5 000     | 0 | 0 |
| 509 1 X ANGLE GRINDER (REPL)       | Y | es | 0 | 0 | 0 | 2 000     | 0 | 0 |
| 510 1 X DRILL (REPL)               | Y | es | 0 | 0 | 0 | 5 000     | 0 | 0 |
| 511 VISITORS CHAIRS X 4 (REPL)     | Y | es | 0 | 0 | 0 | 60 000    | 0 | 0 |
| 512 CLOAKROOM REPAIRS CJ WORKSHOP  | Y | es | 0 | 0 | 0 | 75 000    | 0 | 0 |
| 513 COMP SCREENS AT ROADS          | Y | es | 0 | 0 | 0 | 20 000    | 0 | 0 |
| 514 REPLACE LAPTOPS 3              | Y | es | 0 | 0 | 0 | 13 000    | 0 | 0 |
| 515 2 X DESKS                      | Y | es | 0 | 0 | 0 | 6 500     | 0 | 0 |
| 516 3 X COMPUTERS CERES & CW       | Y | es | 0 | 0 | 0 | 35 000    | 0 | 0 |
| 517 5 X COMPUTERS CT & CW          | Y | es | 0 | 0 | 0 | 27 000    | 0 | 0 |
| 518 WOMANS CLOAKROOM TILES CL      | Y | es | 0 | 0 | 0 | 5 000     | 0 | 0 |
| 519 CARPORT CL ROADS               | Y | es | 0 | 0 | 0 | 75 000    | 0 | 0 |
| 520 5 X GPS CAMERAS                | Y | es | 0 | 0 | 0 | 25 000    | 0 | 0 |
| 521 1 X GPS CAMERA                 | Y | es | 0 | 0 | 0 | 5 000     | 0 | 0 |
| 522 PAINTING CL ROADS              | Y | es | 0 | 0 | 0 | 450 000   | 0 | 0 |
| 523 WELDING HELMET                 | Y | es | 0 | 0 | 0 | 1 500     | 0 | 0 |
| 524 WATER COOLER                   | Y | es | 0 | 0 | 0 | 4 000     | 0 | 0 |
| 525 HEAT GUN                       | Y | es | 0 | 0 | 0 | 1 000     | 0 | 0 |
| 526 MULTI METER                    | Y | es | 0 | 0 | 0 | 500       | 0 | 0 |
| 527 BOTTLE JACK 12T                | Y | es | 0 | 0 | 0 | 900       | 0 | 0 |
| 528 BOTTLE JACK 16T                | Y | es | 0 | 0 | 0 | 700       | 0 | 0 |
| 529 90L OIL DRAINER                | Y | es | 0 | 0 | 0 | 3 000     | 0 | 0 |
| 530 WATER COOLER                   | Y | es | 0 | 0 | 0 | 4 000     | 0 | 0 |
| 531 PARRIFIN GUN                   | Y | es | 0 | 0 | 0 | 200       | 0 | 0 |
| 532 HOLLOW PUNCH SET               | Y | es | 0 | 0 | 0 | 1 000     | 0 | 0 |
| 533 EASY OUT SET                   | Y | es | 0 | 0 | 0 | 1 400     | 0 | 0 |
| 534 TAP AND DIE SET                | Y | es | 0 | 0 | 0 | 2 000     | 0 | 0 |
| 535 CORDLESS KETTLE                | Y | es | 0 | 0 | 0 | 400       | 0 | 0 |
| 536 80L OIL DRAINER                | Y | es | 0 | 0 | 0 | 3 000     | 0 | 0 |
| 537 FRIDGE CW                      | Y | es | 0 | 0 | 0 | 5 500     | 0 | 0 |
| 538 MICROWAVE                      | Y | es | 0 | 0 | 0 | 800       | 0 | 0 |
| 539 CORDLESS KETTLE - CW           | Y | es | 0 | 0 | 0 | 400       | 0 | 0 |
| 540 PRINTER/FAX CW WORKSHOP        | Y | es | 0 | 0 | 0 | 5 000     | 0 | 0 |
| 541 WATER COOLER                   | Y | es | 0 | 0 | 0 | 4 000     | 0 | 0 |
| 542 HB CHAIR - CW WORKSHOP         | Y | es | 0 | 0 | 0 | 1 400     | 0 | 0 |
| 543 3T JACK CW WORKSHOP            | Y | es | 0 | 0 | 0 | 5 000     | 0 | 0 |
| 544 SPRAY GUN                      | Y | es | 0 | 0 | 0 | 600       | 0 | 0 |
| 545 TAP AND DIE SET                | Y | es | 0 | 0 | 0 | 2 000     | 0 | 0 |
| 546 80L OIL DRAINER CW             | Y | es | 0 | 0 | 0 | 3 000     | 0 | 0 |
| 547 FRIDGE CDD                     | Y | es | 0 | 0 | 0 | 5 500     | 0 | 0 |
| 548 WATER COOLER CDD               | Y | es | 0 | 0 | 0 | 4 000     | 0 | 0 |
| 549 TAP AND DIE SET CDD            | Y | es | 0 | 0 | 0 | 2 000     | 0 | 0 |
| 550 80L OIL DRAINER CDD            | Y | es | 0 | 0 | 0 | 3 000     | 0 | 0 |
| 551 WATER COOLER                   | Y | es | 0 | 0 | 0 | 4 000     | 0 | 0 |
| 552 TAP AND DIE SET CT             | Y | es | 0 | 0 | 0 | 2 000     | 0 | 0 |
| 553 TAP AND DIE SET CT             | Y | es | 0 | 0 | 0 | 2 000     | 0 | 0 |
| 554 INVERTER WELDING MACHINE CT    | Y | es | 0 | 0 | 0 | 4 000     | 0 | 0 |
| 555 SOCKET SET CT                  | Y | es | 0 | 0 | 0 | 3 500     | 0 | 0 |
| 556 FRIDGE CT                      | Y | es | 0 | 0 | 0 | 5 500     | 0 | 0 |
| 557 BENCH VICE                     | Y | es | 0 | 0 | 0 | 1 000     | 0 | 0 |
| 558 80L OIL DRAINER CT             | Y | es | 0 | 0 | 0 | 3 000     | 0 | 0 |
| 559 GREASE PUMPS                   | Y | es | 0 | 0 | 0 | 30 000    | 0 | 0 |
| 560 ALL IN ONE PRINTER CL          | Y | es | 0 | 0 | 0 | 15 000    | 0 | 0 |
| 561 6 STEP LADDER                  | Y | es | 0 | 0 | 0 | 2 000     | 0 | 0 |
| 562 2 X FILING CABINETS CL         | Y | es | 0 | 0 | 0 | 10 000    | 0 | 0 |
| 563 HB CHAIR                       | Y | es | 0 | 0 | 0 | 3 500     | 0 | 0 |
| 564 HYDRO BOIL CW                  | Y | es | 0 | 0 | 0 | 6 000     | 0 | 0 |
| 565 2 X WATER COOLERS CW & CDD     | Y | es | 0 | 0 | 0 | 10 000    | 0 | 0 |

|     |  |   |    |   |   |   |        |         |         |
|-----|--|---|----|---|---|---|--------|---------|---------|
| 566 | 3 X MICROWAVES                                 | Y | es | 0 | 0 | 0 | 4 000  | 0       | 0       |
| 567 | 2 X KITCHEN STOVES CW                          | Y | es | 0 | 0 | 0 | 7 000  | 0       | 0       |
| 568 | BINDING MACHINE                                | Y | es | 0 | 0 | 0 | 5 000  | 0       | 0       |
| 569 | FRIDGE CT                                      | Y | es | 0 | 0 | 0 | 5 500  | 0       | 0       |
| 570 | SMALL BAR FRIDGE                               | Y | es | 0 | 0 | 0 | 2 000  | 0       | 0       |
| 571 | MICROWAVE CJ                                   | Y | es | 0 | 0 | 0 | 2 000  | 0       | 0       |
| 572 | 2 X WATER COOLERS CJ                           | Y | es | 0 | 0 | 0 | 6 000  | 0       | 0       |
| 573 | 2 XHB CHAIRS CJ                                | Y | es | 0 | 0 | 0 | 6 000  | 0       | 0       |
| 574 | FLING UNIT CJ                                  | Y | es | 0 | 0 | 0 | 5 000  | 0       | 0       |
| 575 | 2 X SHIPPING CONTAINERS                        | Y | es | 0 | 0 | 0 | 30 000 | 0       | 0       |
| 576 | CONTAINER CL                                   | Y | es | 0 | 0 | 0 | 15 000 | 0       | 0       |
| 577 | MICROWAVE CL                                   | Y | es | 0 | 0 | 0 | 1 000  | 0       | 0       |
| 578 | TELECOMMUNICATION EQUIPMENT (R                 | Y | es | 0 | 0 | 0 | 0      | 8 000   | 0       |
| 579 | PHOTOCOPIER MACHINE (REPL)                     | Y | es | 0 | 0 | 0 | 0      | 65 000  | 0       |
| 580 | 1 X HB CHAIR (REPL)                            | Y | es | 0 | 0 | 0 | 0      | 2 400   | 0       |
| 581 | GUILOTINE                                      | Y | es | 0 | 0 | 0 | 0      | 2 000   | 0       |
| 582 | BINDING MACHINE                                | Y | es | 0 | 0 | 0 | 0      | 5 000   | 0       |
| 583 | FAX MACHINE                                    | Y | es | 0 | 0 | 0 | 0      | 2 500   | 0       |
| 584 | LAMINATOR                                      | Y | es | 0 | 0 | 0 | 0      | 2 900   | 0       |
| 585 | DISHWASHER                                     | Y | es | 0 | 0 | 0 | 0      | 3 700   | 0       |
| 586 | 80 X PCS                                       | Y | es | 0 | 0 | 0 | 0      | 800 000 | 0       |
| 587 | 20 X LAPTOPS                                   | Y | es | 0 | 0 | 0 | 0      | 250 000 | 0       |
| 588 | 16 X WIRELESS ACCESS POINTS                    | Y | es | 0 | 0 | 0 | 0      | 50 000  | 0       |
| 589 | UPGRADE OF WAN INFRASTRUCTURE                  | Y | es | 0 | 0 | 0 | 0      | 100 000 | 0       |
| 590 | MINOR BUILDING ALTERATIONS                     | Y | es | 0 | 0 | 0 | 0      | 200 000 | 0       |
| 591 | CARPETS/TILES MONTAGU                          | Y | es | 0 | 0 | 0 | 0      | 160 000 | 0       |
| 592 | CARPETS BIRDSTREET                             | Y | es | 0 | 0 | 0 | 0      | 170 000 | 0       |
| 593 | BUILDING ALTERATIONS FIRE STAT                 | Y | es | 0 | 0 | 0 | 0      | 550 000 | 0       |
| 594 | 1 X DIGITAL CAMERA                             | Y | es | 0 | 0 | 0 | 0      | 8 000   | 0       |
| 595 | 4X4 BAKKIE DOUBLECAB (REPL CW2                 | Y | es | 0 | 0 | 0 | 0      | 495 000 | 0       |
| 596 | RESCUE TRAINING EQUIPM                         | Y | es | 0 | 0 | 0 | 0      | 150 000 | 0       |
| 597 | BREATHING APPARATUS (REPL)                     | Y | es | 0 | 0 | 0 | 0      | 100 000 | 0       |
| 598 | MICROWAVE OVEN (REPL)                          | Y | es | 0 | 0 | 0 | 0      | 2 000   | 0       |
| 599 | HAZMAT EQUIPMENT (REPL)                        | Y | es | 0 | 0 | 0 | 0      | 150 000 | 0       |
| 600 | LCD TV - (REPL)                                | Y | es | 0 | 0 | 0 | 0      | 10 000  | 0       |
| 601 | SIMULATOR TRAINING                             | Y | es | 0 | 0 | 0 | 0      | 250 000 | 0       |
| 602 | SURFACE UPGRADING - CT ROADS                   | Y | es | 0 | 0 | 0 | 0      | 150 000 | 0       |
| 603 | SURFACE UPGRADING - CDD ROADS                  | Y | es | 0 | 0 | 0 | 0      | 200 000 | 0       |
| 604 | 2X FINGER SCAN - CL & CJ ROADS (REPLACEMENT)   | Y | es | 0 | 0 | 0 | 0      | 240 000 | 0       |
| 605 | REPLACEMENT OF OLD ASBESTOS CARPORT - CJ ROADS | Y | es | 0 | 0 | 0 | 0      | 250 000 | 0       |
| 606 | SURFACE UPGRADING - CW ROADS                   | Y | es | 0 | 0 | 0 | 0      | 250 000 | 0       |
| 607 | TELECOMMUNICATION EQUIPMENT                    | Y | es | 0 | 0 | 0 | 0      | 0       | 9 000   |
| 608 | GUILOTINE                                      | Y | es | 0 | 0 | 0 | 0      | 0       | 2 200   |
| 609 | BINDING MACHINE                                | Y | es | 0 | 0 | 0 | 0      | 0       | 5 500   |
| 610 | FAX MACHINE                                    | Y | es | 0 | 0 | 0 | 0      | 0       | 2 500   |
| 611 | LAMINATOR                                      | Y | es | 0 | 0 | 0 | 0      | 0       | 3 200   |
| 612 | VACUUM CLEANER                                 | Y | es | 0 | 0 | 0 | 0      | 0       | 5 000   |
| 613 | 223L REFRIDGERATOR FREEZER                     | Y | es | 0 | 0 | 0 | 0      | 0       | 3 200   |
| 614 | 2 X SEDAN VEHICLES                             | Y | es | 0 | 0 | 0 | 0      | 0       | 435 000 |
| 615 | 80 PCS   | Y | es | 0 | 0 | 0 | 0      | 0       | 800 000 |
| 616 | 20 X LAPTOPS                                   | Y | es | 0 | 0 | 0 | 0      | 0       | 250 000 |
| 617 | 16 X WIRELESS ACCESS POINTS                    | Y | es | 0 | 0 | 0 | 0      | 0       | 50 000  |
| 618 | UPGRADE OF WAN INFRASTRUCTURE                  | Y | es | 0 | 0 | 0 | 0      | 0       | 100 000 |
| 619 | BUILDING ALTERATIONS FIRE STAT                 | Y | es | 0 | 0 | 0 | 0      | 0       | 200 000 |
| 620 | BREATHING APPARATUS                            | Y | es | 0 | 0 | 0 | 0      | 0       | 100 000 |
| 621 | MICROWAVE                                      | Y | es | 0 | 0 | 0 | 0      | 0       | 2 000   |
| 622 | SKID UNIT PUNPS AND TANKS                      | Y | es | 0 | 0 | 0 | 0      | 0       | 150 000 |
| 623 | FLOATING PUMPS                                 | Y | es | 0 | 0 | 0 | 0      | 0       | 60 000  |
| 624 | LCD TV   | Y | es | 0 | 0 | 0 | 0      | 0       | 10 000  |
| 625 | LAPTOP - J. THUYNSMA                           | Y | es | 0 | 0 | 0 | 0      | 0       | 15 000  |
| 626 | 2X FINGER SCAN - CL & CJ ROADS (REPLACEMENT)   | Y | es | 0 | 0 | 0 | 0      | 0       | 250 000 |

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 MRRRR Regulation 13



Western Cape: Theewaterskloof(WC031) - Table SA36 Detailed Capital Budget (projects)

| 1           | Project Description                                       | IDP Goal Code | Approved Y/N | Asset Class                     | Asset Sub-Class                      | GPS Coordinates              | Total Project Estimate | Audited Outcome 2013/14 | Full Year Forecast 2014/15 | Budget year 2015/16 | Budget year 2016/17 | Budget year 2017/18 | Ward Location | New/Renewal |
|-------------|---|---------------|--------------|---------------------------------|--------------------------------------|------------------------------|------------------------|-------------------------|----------------------------|---------------------|---------------------|---------------------|---------------|-------------|
| R thousands | 4   | Project No    | 2            | 3                               | 3                                    | 5                            |                        |                         |                            |                     |                     |                     |               |             |
|             | 2 Upgrading of fleet                                      |               |              | Other assets                    | General vehicles                     |                              | 0                      | 0                       | 0                          | 2 000 000           | 0                   | 0                   | All           | N           |
|             | 3 Inventory Items - Technical Services                    |               |              | Other assets                    | Furniture and other office equipment |                              | 0                      | 0                       | 0                          | 158 300             | 0                   | 0                   | All           | N           |
|             | 4 Inventory Items - Caledon                               |               |              | Other assets                    | Furniture and other office equipment | -34.23204, 19.42918          | 0                      | 0                       | 0                          | 350 500             | 0                   | 0                   | Caledon       | N           |
|             | 5 Inventory Items - Greyton/ Gonadendal                   |               |              | Other assets                    | Furniture and other office equipment |                              | 0                      | 0                       | 0                          | 145 000             | 0                   | 0                   | Greyton/      | N           |
|             | 6 Inventory Items - Corporate                             |               |              | Other assets                    | Furniture and other office equipment |                              | 0                      | 0                       | 0                          | 252 600             | 0                   | 0                   | All           | N           |
|             | 7 Inventory Items - Grabouw                               |               |              | Other assets                    | Furniture and other office equipment |                              | 0                      | 0                       | 0                          | 793 695             | 0                   | 0                   | Grabouw       | N           |
|             | 8 Inventory Items - Rviersoenderend                       |               |              | Other assets                    | Furniture and other office equipment |                              | 0                      | 0                       | 0                          | 104 300             | 0                   | 0                   | Rvierso       | N           |
|             | 9 Inventory Items - Villiersdorp                          |               |              | Other assets                    | Furniture and other office equipment |                              | 0                      | 0                       | 0                          | 203 700             | 0                   | 0                   | Villiers      | N           |
|             | 13 Inventory Items - Finance                              |               |              | Other assets                    | Furniture and other office equipment |                              | 0                      | 0                       | 0                          | 38 378              | 0                   | 0                   | All           | N           |
|             | 14 Inventory Items - IT                                   |               |              | Other assets                    | Computers - hardware/equipment       |                              | 0                      | 0                       | 0                          | 852 000             | 0                   | 0                   | All           | N           |
|             | 15 Inventory Items - Internal Audit                       |               |              | Other assets                    | Furniture and other office equipment |                              | 0                      | 0                       | 0                          | 0                   | 0                   | 0                   | All           | N           |
|             | 18 Extension 12 Infrastructure Contribution               |               |              | Other assets                    | Other Land                           |                              | 0                      | 0                       | 0                          | 400 000             | 0                   | 0                   | Caledon       | N           |
|             | 19 Inventory Items  |               |              | Other assets                    | Furniture and other office equipment |                              | 0                      | 0                       | 0                          | 21 000              | 0                   | 0                   | All           | N           |
|             | 22 Inventory Items - Library                              |               |              | Other assets                    | Furniture and other office equipment |                              | 0                      | 0                       | 0                          | 235 600             | 0                   | 0                   | All           | N           |
|             | 26 Low cost housing projects                              |               |              | Infrastructure - Other          | Other                                |                              | 0                      | 0                       | 0                          | 0                   | 7 313 766           | 6 313 892           | All           | N           |
|             | 27 Low cost housing projects - Caledon                    |               |              | Infrastructure - Other          | Other                                | 34°14'44.71"S;19°25'35.29"E  | 0                      | 0                       | 0                          | 0                   | 0                   | 0                   | Caledon       | N           |
|             | 28 Low cost housing projects - Grabouw                    |               |              | Infrastructure - Other          | Other                                | 34°09'44.14"S;18°59'38.71"E  | 0                      | 0                       | 0                          | 5 400 000           | 0                   | 0                   | Grabouw       | N           |
|             | 29 Low cost housing projects - Villiersdorp               |               |              | Infrastructure - Other          | Other                                | 33°59'10.02"S;19°17'33.96"E  | 0                      | 0                       | 0                          | 0                   | 0                   | 0                   | Villiersd     | N           |
|             | 30 Low cost housing projects - Rviersoenderend            |               |              | Infrastructure - Other          | Other                                | 34°08'42.86"S;19°55'24.99"E  | 0                      | 0                       | 0                          | 3 500 000           | 0                   | 0                   | Rvierso       | N           |
|             | 33 Inventory Items - Traffic                              |               |              | Other assets                    | Furniture and other office equipment |                              | 0                      | 0                       | 0                          | 257 565             | 0                   | 0                   | All           | N           |
|             | 36 New Sport Facility Phase I                             |               |              | Community                       | Sportsfields & stadia                | 34°09'18.60"S; 19°00'01.42"E | 0                      | 0                       | 0                          | 796 716             | 0                   | 0                   | Tessellaa     | N           |
|             | 37 Sport Facilit  |               |              |                                 |                                      | 34°22'45.85"S;19°32'35.98"E  | 0                      | 0                       | 0                          | 0                   | 4 000 000           | 0                   | Grabouw       | R           |
|             | 40 Extension of Waste Transfer Station                    |               |              | Infrastructure - Other          | Waste Management                     |                              | 0                      | 0                       | 0                          | 3 000 000           | 0                   | 0                   | Grabouw       | R           |
|             | 43 Upgrading of Waste Water Treatment Works (housing)     |               |              | Infrastructure - Sanitation     | Reticulation                         |                              | 0                      | 0                       | 0                          | 500 000             | 3 000 000           | 24 500 000          | Caledon       | R           |
|             | 44 Upgrade Main Outfall sewer                             |               |              | Infrastructure - Sanitation     | Reticulation                         |                              | 0                      | 0                       | 0                          | 3 000 000           | 16 000 000          | 16 000 000          | Caledon       | R           |
|             | 45 Upgrade Waste Water Treatment Works                    |               |              | Infrastructure - Sanitation     | Reticulation                         |                              | 0                      | 0                       | 0                          | 12 500 000          | 0                   | 0                   | Villiers      | R           |
|             | 46 New sewerage reticulation system, RDP housing          |               |              | Infrastructure - Sanitation     | Reticulation                         |                              | 0                      | 0                       | 0                          | 2 500 000           | 0                   | 0                   | Villiers      | N           |
|             | 47 Grabouw Waste Water Treatment Plant                    |               |              | Infrastructure - Sanitation     | Reticulation                         |                              | 0                      | 0                       | 0                          | 4 000 000           | 0                   | 0                   | Grabouw       | N           |
|             | 48 Upgrade Waste Water Treatment Works                    |               |              |                                 |                                      |                              | 0                      | 0                       | 0                          | 0                   | 3 000 000           | 0                   | Rvierso       | R           |
|             | 49 New Waste Transfer Station                             |               |              |                                 |                                      |                              | 0                      | 0                       | 0                          | 0                   | 1 500 000           | 0                   | Caledon       | N           |
|             | 50 New Solid Waste Transfer Station                       |               |              |                                 |                                      |                              | 0                      | 0                       | 0                          | 0                   | 0                   | 1 500 000           | Rvierso       | N           |
|             | 53 New Storm Water Infrastructure, Phukom                 |               |              | Infrastructure - Road transport | Storm water                          |                              | 0                      | 0                       | 0                          | 3 000 000           | 0                   | 0                   | Villiers      | N           |
|             | 54 Access Road  |               |              | Infrastructure - Road transport | Roads, Pavements & Bridges           |                              | 0                      | 0                       | 0                          | 800 000             | 1 000 000           | 200 000             | Tessellaa     | N           |
|             | 55 Upgrade Streets  |               |              |                                 |                                      |                              | 0                      | 0                       | 0                          | 0                   | 2 800 000           | 1 200 000           | Caledon       | R           |
|             | 56 Upgrade Main Road Old Cape Road                        |               |              |                                 |                                      |                              | 0                      | 0                       | 0                          | 0                   | 9 117 000           | 0                   | Grabouw       | R           |
|             | 57 Upgrade Streets  |               |              |                                 |                                      |                              | 0                      | 0                       | 0                          | 0                   | 1 000 000           | 1 000 000           | Villiers      | R           |
|             | 58 Upgrade Streets in Greyton Heuwelkroon                 |               |              |                                 |                                      |                              | 0                      | 0                       | 0                          | 0                   | 1 000 000           | 1 000 000           | Greyton       | R           |
|             | 59 Upgrade Streets  |               |              |                                 |                                      |                              | 0                      | 0                       | 0                          | 0                   | 1 000 000           | 1 000 000           | Botnivie      | R           |
|             | 60 Upgrade Streets  |               |              |                                 |                                      |                              | 0                      | 0                       | 0                          | 0                   | 1 000 000           | 1 000 000           | Rvierso       | R           |
|             | 63 New water connector pipe, Phukom housing               |               |              | Infrastructure - Water          | Reticulation                         |                              | 0                      | 0                       | 0                          | 500 000             | 0                   | 0                   | Villiers      | N           |
|             | 64 Upgrade Bulk Water Storage Capacity - New Reservoir    |               |              | Infrastructure - Water          | Dams & Reservoirs                    |                              | 0                      | 0                       | 0                          | 3 526 281           | 0                   | 0                   | Rvierso       | N           |
|             | 65 Repair and Replace Water pre-paid meters               |               |              | Infrastructure - Water          | Reticulation                         |                              | 0                      | 0                       | 0                          | 500 000             | 0                   | 0                   | TWK           | R           |
|             | 68 New cable between Aandblom & Veldblomtain sub-stations |               |              | Infrastructure - Electricity    | Transmission & Reticulation          |                              | 0                      | 0                       | 0                          | 3 000 000           | 0                   | 0                   | Caledon       | N           |
|             | 69 Replace switch station c/o Human & V Riebeeck street   |               |              | Infrastructure - Electricity    | Transmission & Reticulation          |                              | 0                      | 0                       | 0                          | 720 000             | 0                   | 0                   | Caledon       | R           |
|             | 70 High mast/Street lights                                |               |              | Infrastructure - Electricity    | Street Lighting                      |                              | 0                      | 0                       | 0                          | 415 142             | 0                   | 0                   | Grabouw       | N           |
|             | 71 High mast/Street lights                                |               |              | Infrastructure - Electricity    | Street Lighting                      |                              | 0                      | 0                       | 0                          | 415 142             | 0                   | 0                   | Villiers      | N           |
|             | 72 Upgrade overhead line, Caledon & Urle Avenue           |               |              | Infrastructure - Electricity    | Transmission & Reticulation          |                              | 0                      | 0                       | 0                          | 500 000             | 0                   | 0                   | Villiers      | R           |
|             | 73 Infrastructure: Santa, Site Siviwa, Riemvasmaak        |               |              | Infrastructure - Electricity    | Transmission & Reticulation          |                              | 0                      | 0                       | 0                          | 5 000 000           | 0                   | 0                   | Villiers      | N           |
|             | 74 Upgrade Network, Main Street                           |               |              | Infrastructure - Electricity    | Transmission & Reticulation          |                              | 0                      | 0                       | 0                          | 800 000             | 0                   | 0                   | Greyton/      | R           |
|             | 75 Upgrade Bulekant Street, Phase II                      |               |              | Infrastructure - Electricity    | Transmission & Reticulation          |                              | 0                      | 0                       | 0                          | 600 000             | 0                   | 0                   | Rvierso       | R           |
|             | 76 Inventory Items  |               |              | Other assets                    | Furniture and other office equipment |                              | 0                      | 0                       | 0                          | 187 000             | 0                   | 0                   | All           | 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

Western Cape: Overstrand(WC032) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1<br>R thousands 4                                 | Project No | IDP Goal<br>Code<br>2 | Approved<br>Y/N<br>6 | Asset Class<br>3                | Asset Sub-Class<br>3                 | GPS Coordinates<br>5            | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |   |
|---|------------|-----------------------|----------------------|---------------------------------|--------------------------------------|---------------------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|---|
| 1 UPGRADE RF NETWORK (HAWSTON,STANFORD,SECTORS)                           |            | 1                     | Y                    | Other                           | Other                                | 342445.16S / 1910721.22E        | 0                      | 0                          | 0                             | 900 000                | 0                      | 0                      | Overstra      | N           |   |
| 2 TERMINAL SERVER UPGRADE   |            | 1                     | Y                    | Other                           | Other                                | 342352.01S / 190638.72E         | 0                      | 0                          | 0                             | 100 000                | 0                      | 0                      | Overstra      | N           |   |
| INTEGRATED ASSET MANAGEMENT & MAINTENANCE<br>3 SYSTEM                     |            | 1                     | Y                    | Other                           | Other                                | Overstrand wide                 | 0                      | 0                          | 0                             | 930 000                | 0                      | 0                      | Overstra      | N           |   |
| 4 PMU BUILDING  |            | 1                     | Y                    | Other                           | Other                                | 19°12'25"E34°24'28"S            | 0                      | 0                          | 0                             | 341 030                | 0                      | 0                      | Ward 03       | N           |   |
| 5 MINOR ASSETS:INFORMATION TECHNOLOGY                                     |            | 1                     | Y                    | Other                           | Buildings                            | 342352.01S / 190638.72E         | 0                      | 0                          | 0                             | 157 000                | 0                      | 0                      | Overstra      | N           |   |
| 6 MINOR ASSETS:INFORMATION TECHNOLOGY                                     |            | 1                     | Y                    | Other                           | Furniture and other office equipment | 342352.01S / 190638.72E         | 0                      | 0                          | 0                             | 15 000                 | 0                      | 0                      | Overstra      | N           |   |
| 7 MINOR ASSETS:LEGAL SERVICES   |            | 1                     | Y                    | Other                           | Overstrand wide                      | Overstrand wide                 | 0                      | 0                          | 0                             | 20 000                 | 0                      | 0                      | Overstra      | N           |   |
| 8 MINOR ASSETS:HUMAN RESOURCES  |            | 1                     | Y                    | Other                           | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 10 000                 | 0                      | 0                      | Overstra      | N           |   |
| 9 MINOR ASSETS:FINANCE  |            | 1                     | Y                    | Other                           | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 30 000                 | 0                      | 0                      | Overstra      | N           |   |
| 10 MINOR ASSETS:PROPERTY SERVICES   |            | 1                     | Y                    | Other                           | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 5 000                  | 0                      | 0                      | Overstra      | N           |   |
| 11 MINOR ASSETS:FLEET MANAGEMENT  |            | 1                     | Y                    | Other                           | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 20 000                 | 3 000 000              | 0                      | Overstra      | N           |   |
| 12 VEHICLES -REFURBISHMENT/REBUILD ENGINES                                |            | 1                     | Y                    | Other                           | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 120 000                | 730 000                | 0                      | Overstra      | N           |   |
| 13 VEHICLES   |            | 1                     | Y                    | Other                           | General vehicles                     | Overstrand wide                 | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |   |
| 14 MINOR ASSETS   |            | 1                     | Y                    | es                              | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |   |
| 17 EXTENSION OF COMMUNITY HALL  |            | 3                     | Y                    | Community                       | Community halls                      | 19:349477 -34.607311            | 0                      | 0                          | 0                             | 150 000                | 0                      | 0                      | Ward 01       | N           |   |
| 18 UPGRADING OF MOFFAT HALL KITCHEN                                       |            | 3                     | Y                    | Community                       | Community halls                      | 19°12'25"E34°24'28"S            | 0                      | 0                          | 0                             | 200 000                | 0                      | 0                      | Ward 04       | N           |   |
| 19 EXTENSION OF THUSONG CENTRE  |            | 3                     | Y                    | Community                       | Community halls                      | 19°08'03"E34°23'29"S            | 0                      | 0                          | 0                             | 100 000                | 4 000 000              | 4 000 000              | Ward 08       | N           |   |
| 22 KLEINMOND LIBRARY UPGRADE  |            | 3                     | Y                    | Community                       | Libraries                            | 19° 01' 54 E 34° 20' 25' S      | 0                      | 0                          | 0                             | 3 000 000              | 0                      | 0                      | Ward 09       | N           |   |
| 23 MINOR ASSETS - LIBRARIES AND ARCHIVES                                  |            | 3                     | Y                    | Community                       | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 34 000                 | 0                      | 0                      | Overstra      | N           |   |
| 26 SUNDIALS   |            | 3                     | Y                    | Other                           | Other                                | 19°12'25"E34°24'28"S            | 0                      | 0                          | 0                             | 20 000                 | 0                      | 0                      | Ward 03       | N           |   |
| 27 MINOR ASSETS:AREA MANAGER  |            | 3                     | Y                    | Other                           | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 16 000                 | 0                      | 0                      | Overstra      | N           |   |
| MINOR ASSETS:BUILDING REGULATIONS AND<br>30 ENFORCEMENT                   |            | 3                     | Y                    | Other                           | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 5 000                  | 0                      | 0                      | Overstra      | N           |   |
| 31 MINOR ASSETS:ECONOMIC DEVELOPMENT/PLANNING                             |            | 3                     | Y                    | Other                           | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 10 500                 | 0                      | 0                      | Overstra      | N           |   |
| 32 MINOR ASSETS:ECONOMIC DEVELOPMENT/PLANNING                             |            | 3                     | Y                    | Other                           | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 9 500                  | 0                      | 0                      | Overstra      | N           |   |
| 35 MINOR ASSETS:FIRE FIGHTING AND PROTECTION                              |            | 4                     | Y                    | Other                           | Plant & equipment                    | Overstrand wide                 | 0                      | 0                          | 0                             | 100 000                | 0                      | 0                      | Overstra      | N           |   |
| COMPLETION OF FIRE STATION & PARKING AREA - PRINGLE<br>36 BAY             |            | 4                     | Y                    | Community                       | Fire, safety & emergency             | 19° 01' 54 E 34° 20' 25' S      | 0                      | 0                          | 0                             | 195 000                | 0                      | 0                      | Ward 10       | N           |   |
| 39 OVERHILLS:KLEINMOND SOCCER FIELD                                       |            | 3                     | Y                    | Other                           | Sportsfields & stadia                | 19°00'21"E34°20'08"S            | 0                      | 0                          | 0                             | 4 157 615              | 0                      | 0                      | Ward 09       | R           |   |
| 40 TURF SOCCERFIELD   |            | 3                     | Y                    | Other                           | Sportsfields & stadia                | 19°13'01"E34°25'54"S            | 0                      | 0                          | 0                             | 200 000                | 2 800 000              | 2 800 000              | Ward 12       | N           |   |
| 41 SPORT FACILITIES   |            | 3                     | Y                    | Other                           | Sportsfields & stadia                | Overstrand wide                 | 0                      | 0                          | 0                             | 0                      | 4 000 000              | 4 000 000              | Overstra      | N           |   |
| 42 MINOR ASSETS :SPORT AND RECREATION                                     |            | 3                     | Y                    | Other                           | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 20 000                 | 0                      | 0                      | Overstra      | N           |   |
| 43 MINOR ASSETS :RECREATIONAL FACILITIES                                  |            | 3                     | Y                    | Other                           | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 10 000                 | 0                      | 0                      | Overstra      | N           |   |
| 44 PLAY PARK -WESTDENE  |            | 3                     | Y                    | Other                           | Other                                | 19°12'25"E34°24'28"S            | 0                      | 0                          | 0                             | 100 000                | 0                      | 0                      | Ward 04       | N           |   |
| 45 PLAY PARK  |            | 3                     | Y                    | Other                           | Other                                | 19°12'25"E34°24'28"S            | 0                      | 0                          | 0                             | 10 000                 | 0                      | 0                      | Ward 10       | N           |   |
| 46 FLOODLIGHTS -HAWSTON SPORT GROUNDS                                     |            | 3                     | Y                    | Other                           | Sportsfields & stadia                | 19°7'37.2"E 34°22'58.8"S        | 0                      | 0                          | 0                             | 650 000                | 0                      | 0                      | Ward 08       | N           |   |
| 47 FLOODLIGHTS -ZWELIHLÉ SPORT GROUNDS                                    |            | 3                     | Y                    | Other                           | Sportsfields & stadia                | 19°12'25"E34°24'28"S            | 0                      | 0                          | 0                             | 655 000                | 0                      | 0                      | Ward 05       | N           |   |
| 48 FLOODLIGHTS-ZWELIHLÉ SPORTS GROUND                                     |            | 3                     | Y                    | Other                           | Sportsfields & stadia                | 19°12'25"E34°24'28"S            | 0                      | 0                          | 0                             | 150 000                | 0                      | 0                      | Ward 12       | N           |   |
| 49 MINOR ASSETS -RECREATIONAL FACILITIES                                  |            | 3                     | Y                    | Other                           | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 28 000                 | 0                      | 0                      | Overstra      | N           |   |
| 52 ZWELIHLÉ MANDELA SQUARE -83 SITES                                      |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | 34.428927 19.209706             | 0                      | 0                          | 0                             | 4 685 648              | 0                      | 0                      | Ward 06       | N           |   |
| 53 ZWELIHLÉ ADMIN SITE - 164 SITES  |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | 34.431056 19.219688             | 0                      | 0                          | 0                             | 9 864 644              | 0                      | 0                      | Ward 05       | N           |   |
| 54 ZWELIHLÉ SITE C2 - 132 SITES   |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | 34.427645 19.219046             | 0                      | 0                          | 0                             | 7 939 836              | 0                      | 0                      | Ward 05       | N           |   |
| 55 MOUNT PLEASANT IRDP  |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | 34.414663 19.214140             | 0                      | 0                          | 0                             | 3 514 600              | 0                      | 0                      | Ward 04       | N           |   |
| 56 SWARTDAMROAD IRDP  |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | 34.422824 19.218703             | 0                      | 0                          | 0                             | 3 313 558              | 0                      | 0                      | Ward 04       | N           |   |
| 57 MASAKHANE  |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | Lat.-34.591481 / Long:19.360578 | 0                      | 0                          | 0                             | 0                      | 15 269 100             | 15 537 259             | Ward 01       | N           |   |
| 58 BEVERLY HILLS PROJECT  |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | Lat.-34.596490 / Long:19.342096 | 0                      | 0                          | 0                             | 0                      | 4 953 319              | 0                      | Ward 02       | N           |   |
| 59 ZWELIHLÉ PROJECT -TRANSIT CAMP   |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | 34.426228 19.216456             | 0                      | 0                          | 0                             | 0                      | 7 983 558              | 0                      | Ward 06       | N           |   |
| 60 BUFFELJAGSBAAI   |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | 34.445860 19.448758             | 0                      | 0                          | 0                             | 0                      | 2 181 300              | 0                      | Ward 11       | N           |   |
| 61 HAWSTON PROJECT - IRDP   |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | 34.387826 19.138307             | 0                      | 0                          | 0                             | 0                      | 4 362 600              | 10 121 232             | Ward 08       | N           |   |
| 62 ZWELIHLÉ -TAMBO SQUARE PROJECT   |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | -34.429049 19.215701            | 0                      | 0                          | 0                             | 0                      | 0                      | 4 973 364              | Ward 05       | N           |   |
| 63 STANFORD IRDP  |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | 34.445860 19.448758             | 0                      | 0                          | 0                             | 654 318                | 0                      | 0                      | 6 543 900     | Ward 11     | N |
| 64 BLOMPARK PROJECT   |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | Lat.-34.597053 / Long:19.347458 | 0                      | 0                          | 0                             | 0                      | 0                      | 2 835 885              | Ward 02       | N           |   |
| 65 KLEINMOND OVERHILLS  |            | 3                     | Y                    | Infrastructure - Other          | Social rental housing                | 34.336437 19.006527             | 0                      | 0                          | 0                             | 0                      | 0                      | 4 362 600              | Ward 10       | N           |   |
| 68 REHABILITATION OF EXISTING PAVE ROAD (LIC)                             |            | 5                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 19 °12'46"E34°25'48"S           | 0                      | 0                          | 0                             | 4 200 000              | 2 000 000              | 2 000 000              | Ward 06       | N           |   |
| 69 REHABILITATE ROADS AND UPGRADE STORMWATER                              |            | 5                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 19 °12'59"E34°25'20"S           | 0                      | 0                          | 0                             | 6 375 527              | 1 500 000              | 1 500 000              | Ward 04       | N           |   |
| 70 REHABILITATE ROADS - ANGEUUR STREET                                    |            | 5                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 19°12'47"E34°25'07"S            | 0                      | 0                          | 0                             | 0                      | 500 000                | 500 000                | Ward 04       | N           |   |
| 71 SIDEWALKS  |            | 5                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 19:349477 -34.607311            | 0                      | 0                          | 0                             | 100 000                | 0                      | 0                      | Ward 01       | N           |   |
| 72 TARRING OF ROADS   |            | 5                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 19°12'25"E34°24'28"S            | 0                      | 0                          | 0                             | 400 000                | 0                      | 0                      | Ward 07       | N           |   |
| 73 UPGRADING OF ROADS & STORMWATER  |            | 5                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 19°12'25"E34°24'28"S            | 0                      | 0                          | 0                             | 200 000                | 0                      | 0                      | Ward 08       | N           |   |
| 74 PAVING OF CIRCLES (INCL. STORMWATER)                                   |            | 5                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 19°12'25"E34°24'28"S            | 0                      | 0                          | 0                             | 50 000                 | 0                      | 0                      | Ward 08       | N           |   |
| 75 EXTENSION OF HEUNINGKLOOF FOOTPATH                                     |            | 5                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 19° 01' 54 E 34° 20' 25' S      | 0                      | 0                          | 0                             | 200 000                | 0                      | 0                      | Ward 09       | N           |   |
| 76 ADDITIONAL PARKING & GRAVEL STRIP - PRINGLE BAY HALL                   |            | 5                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 19° 01' 54 E 34° 20' 25' S      | 0                      | 0                          | 0                             | 60 000                 | 0                      | 0                      | Ward 10       | N           |   |
| 77 TARRING OF ROADS - PEARLY BEACH  |            | 5                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 53439.744 / E1932.346           | 0                      | 0                          | 0                             | 80 000                 | 0                      | 0                      | Ward 11       | N           |   |
| 78 PAVEMENT IN MORTON-BEZUIDENHOUT STREET                                 |            | 5                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 19:349477 -34.607311            | 0                      | 0                          | 0                             | 130 000                | 0                      | 0                      | Ward 11       | N           |   |
| PAVING OF SIDEWALK - SHORTMARKET STREET (BETWEEN<br>79 DE BRUYN & MORTON) |            | 5                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 19:349477 -34.607311            | 0                      | 0                          | 0                             | 100 000                | 0                      | 0                      | Ward 11       | N           |   |
| 80 ATLANTIC DRIVE WALKWAY   |            | 5                     | Y                    | Infrastructure - Road transport | Roads, Pavements & Bridges           | 19°12'25"E34°24'28"S            | 0                      | 0                          | 0                             | 200 000                | 0                      | 0                      | Ward 13       | N           |   |
| 81 MINOR ASSETS :ROADS  |            | 5                     | Y                    | Other                           | Furniture and other office equipment | Overstrand wide                 | 0                      | 0                          | 0                             | 7 000                  | 0                      | 0                      | Overstra      | N           |   |
| FRANSKRAAL-KLEINBAAI & BIRKENHEAD: MV/LV AND MINISUB<br>84 UPGRADE        |            | 2                     | Y                    | Infrastructure - Electricity    | Transmission & Reticulation          | 19:349477 -34.607311            | 0                      | 0                          | 0                             | 2 600 000              | 0                      | 0                      | Ward 01       | N           |   |
| 85 GANSBAAI: MINISUB AND MV/LV UPGRADE                                    |            | 2                     | Y                    | Infrastructure - Electricity    | Transmission & Reticulation          | 19.351879 -34.585351            | 0                      | 0                          | 0                             | 2 700 000              | 3 000 000              | 3 000 000              | Ward 02       | N           |   |
| 86 BLOMPARK: LOW VOLTAGE UPGRADE  |            | 2                     | Y                    | Infrastructure - Electricity    | Transmission & Reticulation          | 19.348154 -34.594590            | 0                      | 0                          | 0                             | 1 000 000              | 0                      | 0                      | Ward 02       | N           |   |
| 87 STANFORD: MV UPGRADE   |            | 2                     | Y                    | Infrastructure - Electricity    | Transmission & Reticulation          | 19.459117 -34.436799            | 0                      | 0                          | 0                             | 1 200 000              | 0                      | 0                      | Ward 11       | N           |   |
| 88 ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)                       |            | 2                     | Y                    | Infrastructure - Electricity    | Transmission & Reticulation          | 347 25' 38.87'S 197 13 09.52' E | 0                      | 0                          | 0                             | 8 000 000              | 4 000 000              | 10 000 000             | Ward 10       | N           |   |

|     |   |   |   |                              |                             |                                |   |   |   |           |           |           |          |   |
|-----|---|---|---|------------------------------|-----------------------------|--------------------------------|---|---|---|-----------|-----------|-----------|----------|---|
| 89  | HERMANUS: LV UPGRADE/REPLACEMENT                                  | 2 | Y | Infrastructure - Electricity | Transmission & Reticulation | 347 25 03.44"S 197 12 47.88" E | 0 | 0 | 0 | 0         | 4 000 000 | 0         | Ward 03  | R |
| 90  | KLEINMOND: MV & LV NETWORK UPGRADE                                | 2 | Y | Infrastructure - Electricity | Transmission & Reticulation | 347 20 33.67"S 197 01 19.94" E | 0 | 0 | 0 | 0         | 1 500 000 | 1 500 000 | Ward 09  | N |
| 91  | HAWSTON: LV UPGRADE/REPLACEMENT                                   | 2 | Y | Infrastructure - Electricity | Transmission & Reticulation | 347 23 27.10"S 197 08 10.12" E | 0 | 0 | 0 | 0         | 1 500 000 | 1 500 000 | Ward 08  | R |
| 92  | ELECTRICITY TRANSFORMERS/CAPITAL REPLACEMENT CONTINGENCY          | 2 | Y | Infrastructure - Electricity | Transmission & Reticulation | Overstrand wide                | 0 | 0 | 0 | 1 500 000 | 0         | 0         | Overstra | N |
| 93  | MINOR ASSETS :ELECTRICITY   | 2 | Y | Other                        | Plant & equipment           | Overstrand wide                | 0 | 0 | 0 | 6 000     | 0         | 0         | Overstra | N |
| 94  | MINOR ASSETS :ELECTRICITY   | 2 | Y | Other                        | Plant & equipment           | Overstrand wide                | 0 | 0 | 0 | 16 000    | 0         | 0         | Overstra | N |
| 95  | MINOR ASSETS :ELECTRICITY   | 2 | Y | Other                        | Plant & equipment           | Overstrand wide                | 0 | 0 | 0 | 24 000    | 0         | 0         | Overstra | N |
| 96  | MINOR ASSETS :ELECTRICITY   | 2 | Y | Other                        | Plant & equipment           | Overstrand wide                | 0 | 0 | 0 | 5 000     | 0         | 0         | Overstra | N |
| 97  | ELECTRIFICATION OF ZIPHUNZANA & THAMBO SQUARE INFORMAL SETTLEMENT | 2 | Y | Infrastructure - Electricity | Transmission & Reticulation | 19°12'25"E34°24'28"S           | 0 | 0 | 0 | 400 000   | 0         | 0         | Ward 06  | N |
| 98  | STREET LIGHTS   | 2 | Y | Infrastructure - Electricity | Transmission & Reticulation | 19° 01' 54. E 34° 20' 25" S    | 0 | 0 | 0 | 40 000    | 0         | 0         | Ward 09  | N |
| 99  | STREET LIGHTS (6)   | 2 | Y | Infrastructure - Electricity | Transmission & Reticulation | 19°12'25"E34°24'28"S           | 0 | 0 | 0 | 30 000    | 0         | 0         | Ward 13  | N |
| 100 | HERMANUS: MAIN STR TO ROYAL 2ND SUPPLY FEEDER                     | 2 | Y | Infrastructure - Electricity | Transmission & Reticulation | 347 25 08.54"S 197 14 16.34" E | 0 | 0 | 0 | 471 398   | 0         | 0         | Ward 03  | N |
| 101 | ELECTRIFICATION IN INFORMAL AREAS                                 | 2 | Y | Infrastructure - Electricity | Transmission & Reticulation | 347 25 57.30"S 197 12 50.73" E | 0 | 0 | 0 | 461 517   | 0         | 0         | Overstra | N |
| 102 | KLEINMOND: MV & LV NETWORK UPGRADE                                | 2 | Y | Infrastructure - Electricity | Transmission & Reticulation | 347 20 33.67"S 197 01 19.94" E | 0 | 0 | 0 | 959 741   | 0         | 0         | Ward 09  | N |
| 103 | HERMANUS: LV UPGRADE/REPLACEMENT                                  | 2 | Y | Infrastructure - Electricity | Transmission & Reticulation | 347 25 03.44"S 197 12 47.88" E | 0 | 0 | 0 | 462 322   | 0         | 0         | Ward 03  | N |
| 104 | HAWSTON: LV UPGRADE/REPLACEMENT                                   | 2 | Y | Infrastructure - Electricity | Transmission & Reticulation | 347 23 27.10"S 197 08 10.12" E | 0 | 0 | 0 | 288 079   | 0         | 0         | Ward 08  | N |
| 105 | ELECTRIFICATION OF HOUSING PROJECTS                               | 2 | Y | Infrastructure - Electricity | Transmission & Reticulation | 19°13'09"E34°25'30"S           | 0 | 0 | 0 | 1 558 374 | 0         | 0         | Ward 05, | N |
| 106 | MINOR ASSETS :ELECTRICITY   | 2 | Y | Other                        | Plant & equipment           | Overstrand wide                | 0 | 0 | 0 | 4 000     | 0         | 0         | Overstra | N |
| 109 | REPLACEMENT OF OVERSTRAND WATER PIPES                             | 2 | Y | Infrastructure - Water       | Reticulation                | Overstrand wide                | 0 | 0 | 0 | 9 652 800 | 0         | 4 000 000 | Overstra | R |
| 110 | UPGRADING OF "DIE OOG" PUMP STATION                               | 2 | Y | Infrastructure - Water       | Reticulation                | 19 27 221154 - 34 27 111652    | 0 | 0 | 0 | 500 000   | 0         | 0         | Ward 11  | R |
| 111 | NEW BULK WATER RESERVOIR - SANDBAAI                               | 2 | Y | Infrastructure - Water       | Dams & Reservoirs           | S34°25'210" / E19°12.063'      | 0 | 0 | 0 | 0         | 0         | 6 000 000 | Ward 07  | N |
| 112 | UPGRADING OF FRANSKRAAL-KLEINBAAI - GANSBAAI PIPELINES            | 2 | Y | Infrastructure - Water       | Reticulation                | S34°36.417' / E19°23.650'      | 0 | 0 | 0 | 0         | 9 500 000 | 0         | Ward 01  | R |
| 113 | PEARLY BEACH WTW PRE-TREATMENT                                    | 2 | Y | Infrastructure - Water       | Water purification          | S34°39.744' / E19°32.346'      | 0 | 0 | 0 | 900 000   | 0         | 0         | Ward 11  | N |
| 114 | REFURBISH BUFFELS RIVER DAM BRIDGE AND TOWER & PALMET RIVER WEIR  | 2 | Y | Infrastructure - Water       | Dams & Reservoirs           | S34°19.96' / E18°50.26'        | 0 | 0 | 0 | 2 000 000 | 0         | 0         | Ward 09  | R |
| 115 | WATER PUMPS (CONTINGENCY)   | 2 | Y | Infrastructure - Water       | Reticulation                | Overstrand wide                | 0 | 0 | 0 | 200 000   | 0         | 0         | Overstra | N |
| 116 | NEW 1 ML/S RESERVOIR OHW.B31                                      | 2 | Y | Infrastructure - Water       | Reticulation                | 19°12'43"E34°24'46"S           | 0 | 0 | 0 | 3 566 328 | 0         | 0         | Ward 04  | N |
| 117 | 160 MM Ø LINK WATERMAIN OHW9.10                                   | 2 | Y | Infrastructure - Water       | Reticulation                | 19°12'39"E34°25'49"S           | 0 | 0 | 0 | 0         | 200 000   | 200 000   | Ward 12  | N |
| 118 | HAWSTON: BULK WATER   | 2 | Y | Infrastructure - Water       | Reticulation                | 19°08'29"E34°23'24"S           | 0 | 0 | 0 | 0         | 2 000 000 | 2 000 000 | Ward 08  | N |
| 119 | HAWSTON: BULK WATER UPGRADE FOR HOUSING PROJECT                   | 2 | Y | Infrastructure - Water       | Reticulation                | 19°08'30"E34°23'23"S           | 0 | 0 | 0 | 0         | 1 000 000 | 1 000 000 | Ward 08  | N |
| 120 | NEW 500 MM -WATER PIPE LINE                                       | 2 | Y | Infrastructure - Water       | Reticulation                | 19°08'28"E34°23'24"S           | 0 | 0 | 0 | 0         | 1 528 000 | 2 587 000 | Ward 08  | N |
| 121 | BAARDSKEERDRERSBOS BULK WATER SUPPLY UPGRADE                      | 2 | Y | Infrastructure - Water       | Reticulation                | S34°34.870' / E19°34.140'      | 0 | 0 | 0 | 64 056    | 0         | 0         | Ward 11  | N |
| 122 | MINOR ASSETS :WATER DISTRIBUTION                                  | 2 | Y | Other                        | Plant & equipment           | Overstrand wide                | 0 | 0 | 0 | 4 000     | 0         | 0         | Overstra | N |
| 123 | MINOR ASSETS :WATER DISTRIBUTION                                  | 2 | Y | Other                        | Plant & equipment           | Overstrand wide                | 0 | 0 | 0 | 3 000     | 0         | 0         | Overstra | N |
| 126 | UPGRADING OF PUMPSTATIONS   | 2 | Y | Infrastructure - Sanitation  | Other                       | 19°12'51"E 34°25'56"S          | 0 | 0 | 0 | 3 547 200 | 4 500 000 | 0         | Overstra | R |
| 127 | STANFORD - SEWER NETWORK EXTENSION                                | 2 | Y | Infrastructure - Sanitation  | Other                       | S34°439.75' / E19°455.90'      | 0 | 0 | 0 | 3 000 000 | 5 500 000 | 0         | Ward 11  | N |
| 128 | SEWERAGE PUMPS (CONTINGENCY)                                      | 2 | Y | Infrastructure - Sanitation  | Other                       | Overstrand wide                | 0 | 0 | 0 | 300 000   | 0         | 0         | Overstra | N |
| 129 | KLEINMOND - SEWER NETWORK EXTENSION                               | 2 | Y | Infrastructure - Sanitation  | Other                       | S34°20.44' / E19°19.91'        | 0 | 0 | 0 | 0         | 0         | 4 000 000 | Ward 09  | N |
| 130 | GANSBAAI - CBD SEWER NETWORK EXTENSION                            | 2 | Y | Infrastructure - Sanitation  | Other                       | S34°35.377' / E19°21.087'      | 0 | 0 | 0 | 0         | 0         | 6 000 000 | Ward 09  | N |
| 131 | UPGRADING OF KIDBROOKE PIPELINE                                   | 2 | Y | Infrastructure - Sanitation  | Other                       | S34°24.810' / E19°10.001'      | 0 | 0 | 0 | 1 400 000 | 0         | 0         | Ward 13  | R |
| 132 | WTW UPGRADE - STANFORD  | 2 | Y | Infrastructure - Sanitation  | Other                       | S34°26.518' / E19°26.929'      | 0 | 0 | 0 | 0         | 1 000 000 | 1 000 000 | Ward 11  | R |
| 133 | BULK SEWERAGE OUTFALL LINE 525 MM Ø OHS13.2                       | 2 | Y | Infrastructure - Sanitation  | Other                       | 19°12'45"E34°25'26"S           | 0 | 0 | 0 | 0         | 600 000   | 600 000   | Ward 12  | N |
| 134 | UPGRADING OF KIDBROOKE PIPELINE                                   | 2 | Y | Infrastructure - Sanitation  | Other                       | S34°24.810' / E19°10.001'      | 0 | 0 | 0 | 100 000   | 0         | 0         | Ward 13  | N |
| 135 | MINOR ASSETS : SEWERAGE   | 2 | Y | Other                        | Plant & equipment           | Overstrand wide                | 0 | 0 | 0 | 20 000    | 0         | 0         | Overstra | N |
| 138 | STORMWATER -AD HOC  | 2 | Y | Other                        | Storm water                 | 34°35'41.17"S 19°21'37.57"E    | 0 | 0 | 0 | 50 000    | 0         | 0         | Ward 01  | N |
| 139 | STORMWATER DRAINAGE CHANNELS - PHASE 2                            | 2 | Y | Other                        | Storm water                 | 34°35'41.17"S 19°21'37.57"E    | 0 | 0 | 0 | 100 000   | 0         | 0         | Ward 01  | N |
| 140 | STORMWATER  | 2 | Y | Other                        | Storm water                 | 19.349477 - 34.607311          | 0 | 0 | 0 | 200 000   | 0         | 0         | Ward 02  | N |
| 141 | STORMWATER  | 2 | Y | Other                        | Storm water                 | S34°34.870' / E19°34.140'      | 0 | 0 | 0 | 50 000    | 0         | 0         | Ward 11  | N |
| 142 | UPGRADE STORMWATER - INTERNAL & EXTERNAL                          | 2 | Y | Other                        | Storm water                 | 19°12'48"E34°25'32"S           | 0 | 0 | 0 | 2 476 500 | 1 000 000 | 1 000 000 | Ward 05  | N |
| 145 | MINOR ASSETS:SOLID WASTE DISPOSAL                                 | 2 | Y | Other                        | Waste Management            | Overstrand wide                | 0 | 0 | 0 | 10 000    | 0         | 0         | Overstra | 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

Western Cape: Cape Agulhas(WC033) - Table SA36 Detailed Capital Budget (projects)

| Project Description   | IDP Goal   | Approved | Asset Class  | Asset Sub-Class                      | GPS Coordinates | Audited Outcome        | Full Year Forecast | Budget year | Budget year | Budget year | Ward Location | New/Renewal |
|---|------------|----------|--------------|--------------------------------------|-----------------|------------------------|--------------------|-------------|-------------|-------------|---------------|-------------|
| R thousands   | 1          | Y/N      | 3            | 3                                    | 5               | 2013/14                | 2014/15            | 2015/16     | 2016/17     | 2017/18     |               |             |
| 4   | Project No | 6        | 3            | 3                                    | 5               | Total Project Estimate |                    |             |             |             |               |             |
| 1 DESK  |            | K        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 1 850       | 0           | 0           | Alg           | N           |
| 2 High Back Chair   |            | K        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 1 000       | 0           | 0           | Alg           | N           |
| 3 Visitor Chairs  |            | K        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 1 350       | 0           | 0           | Alg           | N           |
| 4 Visitor Chairs  |            | K        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 10 000      | 0           | 0           | Alg           | N           |
| 5 Upgrade / Security Buildings: Cash Points                                     |            | K        | Other assets | Other Buildings                      |                 | 0                      | 0                  | 0           | 70 000      | 30 000      | Alg           | R           |
| 6 Stationary Steel Cupboard (x4)  |            | K        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 6 500       | 0           | 0           | Alg           | N           |
| 7 Drawer Filing Cabinet (x3)  |            | K        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 5 175       | 0           | 0           | Alg           | N           |
| 8 Utility Trolley   |            | K        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 1 800       | 0           | 0           | Alg           | N           |
| 9 Folding Nose Trolley  |            | K        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 0           | 1 900       | 0           | Alg           | N           |
| 10 OAK Melamine Hinged Door System  |            | K        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 0           | 4 400       | 0           | Alg           | N           |
| 11 Computer - PC s (Replacement / Upgrade)                                      |            | L        | Other assets | Computers - hardware/equipment       |                 | 0                      | 0                  | 84 500      | 156 975     | 214 988     | Alg           | R           |
| 12 Computer - PC s (x9 New)   |            | L        | Other assets | Computers - hardware/equipment       |                 | 0                      | 0                  | 58 500      | 0           | 0           | Alg           | N           |
| 13 Screens (Replacements)   |            | L        | Other assets | Computers - hardware/equipment       |                 | 0                      | 0                  | 12 100      | 9 240       | 9 702       | Alg           | R           |
| 14 Computer Notebook - Laptops (x5 New)   |            | L        | Other assets | Computers - hardware/equipment       |                 | 0                      | 0                  | 60 000      | 75 600      | 79 380      | Alg           | N           |
| 15 UPS Small (offices)  |            | L        | Other assets | Computers - hardware/equipment       |                 | 0                      | 0                  | 16 800      | 14 700      | 15 435      | Alg           | N           |
| 16 UPS Small (Mop 2 KVA)  |            | L        | Other assets | Computers - hardware/equipment       |                 | 0                      | 0                  | 25 900      | 0           | 0           | Alg           | N           |
| 17 SCM Printer order and remittance printers for Creditors Div                  |            | L        | Other assets | Computers - hardware/equipment       |                 | 0                      | 0                  | 16 000      | 0           | 0           | Alg           | N           |
| 18 Switch PoE   |            | L        | Other assets | Computers - hardware/equipment       |                 | 0                      | 0                  | 25 000      | 26 250      | 27 563      | Alg           | N           |
| 19 Backup Device & HDD  |            | L        | Other assets | Computers - hardware/equipment       |                 | 0                      | 0                  | 60 000      | 0           | 0           | Alg           | N           |
| 20 Time & Attendance (Biometric / Access Control)                               |            | L        | Other assets | Computers - hardware/equipment       |                 | 0                      | 0                  | 500 000     | 500 000     | 0           | Alg           | N           |
| 21 Buildings: Upgrade of Server Room (MSGF Funding)                             |            | L        | Other assets | Other Buildings                      |                 | 0                      | 0                  | 280 000     | 0           | 0           | Alg           | R           |
| 22 Buildings: Upgrade of Server Room (FMG Funding)                              |            | L        | Other assets | Other Buildings                      |                 | 0                      | 0                  | 220 000     | 0           | 0           | Alg           | R           |
| 23 Symantec Enterprise Vault - Mail Archiving                                   |            | L        | Intangibles  | Computers - software & programming   |                 | 0                      | 0                  | 0           | 200 000     | 0           | Alg           | N           |
| 24 CCTV Traffic   |            | L        | Other assets | Computers - hardware/equipment       |                 | 0                      | 0                  | 0           | 50 000      | 0           | Alg           | N           |
| 25 UPS Nedbank Building   |            | L        | Other assets | Computers - hardware/equipment       |                 | 0                      | 0                  | 113 000     | 0           | 0           | Alg           | N           |
| 26 Steel Shelves & Zippies - Strong Room Nedbank Building                       |            | L        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 80 000      | 90 000      | 0           | Alg           | N           |
| 27 Building Improvements - Committee Services Office "bind - Kamer"             |            | L        | Other assets | Other Buildings                      |                 | 0                      | 0                  | 15 000      | 0           | 0           | Alg           | R           |
| 28 KANTOOR MEUBELS  |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 6 000       | 0           | 0           | Alg           | N           |
| 29 OUTDOOR WOODEN FURNITURE FOR COURT YARD AT THUSONG CENTRE                    |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 0           | 6 000       | 0           | Alg           | N           |
| 30 OUTDOOR WOODEN BENCHES FOR COURT YARD AT THUSONG CENTRE- 1.5M BENCHES        |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 0           | 15 000      | 0           | Alg           | N           |
| 31 STEAL BALUSTRADE   |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 0           | 20 000      | 0           | Alg           | N           |
| 32 2M X 3M GALVANISED STRUCTURE FOR DIRT COLLECTION                             |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 0           | 20 000      | 0           | Alg           | N           |
| 33 HYDRO BOIL WITH INSTALLATION   |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 8 000       | 0           | 0           | Alg           | N           |
| 34 SOUND SYSTEM FOR SOCIAL UPLIFTMENT   |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 10 000      | 0           | 0           | Alg           | N           |
| 35 PHOTOSTAT MACHINE  |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 10 000      | 0           | 0           | Alg           | N           |
| 36 CAR  |            | I        | Other assets | General vehicles                     |                 | 0                      | 0                  | 150 000     | 0           | 0           | Alg           | N           |
| 37 WOODEN BLINDS FOR FRONT OFFICE   |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 15 000      | 0           | 0           | Alg           | N           |
| 38 BUILDING EXTRA STEPS WELVERDIEND   |            | I        | Other assets | Other Buildings                      |                 | 0                      | 0                  | 5 000       | 0           | 0           | Alg           | N           |
| 39 DVD PLAYER WELVERDIEND   |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 1 000       | 0           | 0           | Alg           | N           |
| 40 FURNITURE  |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 10 000      | 0           | 0           | Alg           | N           |
| 41 TV WELVERDIEND   |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 4 500       | 0           | 0           | Alg           | N           |
| 42 Extra Shelves & Fencing - Waenshushkrans                                     |            | I        | Other assets | Other Buildings                      |                 | 0                      | 0                  | 0           | 125 000     | 125 000     | Alg           | N           |
| 43 Building - Bredasdorp Extension  |            | I        | Other assets | Other Buildings                      |                 | 0                      | 0                  | 0           | 90 000      | 0           | Alg           | R           |
| 44 Welverdiend: Alcon and projector   |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 0           | 60 000      | 0           | Alg           | N           |
| 45 Napier: Book detection system  |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 0           | 200 000     | 0           | Alg           | N           |
| 46 Steel Cabinets - 4 Drawer Filing (x 4)                                       |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 0           | 9 200       | 0           | Alg           | N           |
| 47 Furniture - Desk / Chairs  |            | I        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 0           | 5 000       | 0           | Alg           | N           |
| 48 Alcohol Breathalyser Testers   |            | M        | Other assets | Plant & equipment                    |                 | 0                      | 0                  | 8 000       | 8 500       | 9 000       | Alg           | R           |
| 49 Vehicles: x1 Bakkie (Animal Control)   |            | M        | Other assets | General vehicles                     |                 | 0                      | 0                  | 180 000     | 0           | 0           | Alg           | N           |
| 50 Vehicles: x1 Sedan (Traffic)   |            | M        | Other assets | General vehicles                     |                 | 0                      | 0                  | 0           | 160 000     | 0           | Alg           | N           |
| 51 Vehicles: x1 Mini-Bus (Law Enforcement)                                      |            | M        | Other assets | General vehicles                     |                 | 0                      | 0                  | 0           | 0           | 390 000     | Alg           | N           |
| 52 Firearms   |            | M        | Other assets | Plant & equipment                    |                 | 0                      | 0                  | 0           | 35 000      | 40 000      | Alg           | N           |
| 53 Handradio's  |            | M        | Other assets | Plant & equipment                    |                 | 0                      | 0                  | 18 400      | 24 000      | 22 500      | Alg           | N           |
| 54 PA System / Siren with GIZZ WAC  |            | M        | Other assets | Plant & equipment                    |                 | 0                      | 0                  | 0           | 9 000       | 15 000      | Alg           | N           |
| 55 Zippies  |            | M        | Other assets | Plant & equipment                    |                 | 0                      | 0                  | 50 000      | 110 000     | 0           | Alg           | N           |
| 56 Air conditioners   |            | M        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 46 000      | 0           | 0           | Alg           | N           |
| 57 Kantoor meubels  |            | M        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 3 800       | 9 000       | 0           | Alg           | N           |
| 58 Um 6L  |            | M        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 1 050       | 0           | 0           | Alg           | N           |
| 59 Create Storage Space   |            | M        | Other assets | Furniture and other office equipment |                 | 0                      | 0                  | 0           | 30 000      | 0           | Alg           | N           |
| 60 Upgrade of Pit Testing Equipment   |            | M        | Other assets | Plant & equipment                    |                 | 0                      | 0                  | 0           | 0           | 350 000     | Alg           | R           |
| 61 Upgrade of Yard Test: K53  |            | M        | Other assets | Plant & equipment                    |                 | 0                      | 0                  | 0           | 0           | 800 000     | Alg           | R           |
| 62 Buildings - Renovation of male toilet to Cashier area Fines                  |            | M        | Other assets | Other Buildings                      |                 | 0                      | 0                  | 0           | 38 000      | 0           | Alg           | R           |
| 63 Buildings - Expansion of "Toetsstasie Gebou"                                 |            | M        | Other assets | Other Buildings                      |                 | 0                      | 0                  | 0           | 330 000     | 0           | Alg           | R           |
| 64 Upgrade of Ablution Facilities at Old Nostra                                 |            | J        | Community    | Recreational facilities              |                 | 0                      | 0                  | 1 200 000   | 1 200 000   | 1 200 000   | Alg           | R           |
| 65 Upgrade of Ablution Facility at Duiker Street, Struisbaai - Blue Flag Status |            | J        | Community    | Recreational facilities              |                 | 0                      | 0                  | 0           | 169 650     | 100 000     | Alg           | R           |
| 66 Tile of New Ablution Facility at Arniston Resort                             |            | J        | Community    | Recreational facilities              |                 | 0                      | 0                  | 32 620      | 0           | 0           | Alg           | N           |
| 67 Furniture at Resorts (Suikerbossie, Struisbaai, L'Agulhas & Arniston)        |            | J        | Other assets | Plant & equipment                    |                 | 0                      | 0                  | 80 000      | 80 000      | 80 000      | Alg           | R           |
| 68 Kudu 750 with Kohler 14hp Engine - L'Agulhas Resort                          |            | J        | Other assets | Plant & equipment                    |                 | 0                      | 0                  | 0           | 25 280      | 0           | Alg           | N           |
| 69 Gate at Struisbaai Resort  |            | J        | Community    | Recreational facilities              |                 | 0                      | 0                  | 15 000      | 0           | 0           | Alg           | R           |
| 70 MS 381 with Bar & Chain  |            | J        | Other assets | Plant & equipment                    |                 | 0                      | 0                  | 7 000       | 0           | 0           | Alg           | N           |
| 71 2 x Brush Cutter Manuyama 50.2cc   |            | J        | Other assets | Plant & equipment                    |                 | 0                      | 0                  | 14 000      | 0           | 0           | Alg           | N           |
| 72 Ablution Facility and Fencing of New Cemetery at Napier                      |            | I        | Community    | Cemeteries                           |                 | 0                      | 0                  | 0           | 143 300     | 180 000     | Alg           | N           |
| 73 Bou van suihtenk (Napier Begraafplaas)                                       |            | I        | Community    | Cemeteries                           |                 | 0                      | 0                  | 10 000      | 0           | 0           | Alg           | N           |

|     |   |   |                                 |                                      |   |   |   |           |           |           |     |   |
|-----|---|---|---------------------------------|--------------------------------------|---|---|---|-----------|-----------|-----------|-----|---|
| 74  | Ablution Facility and Fencing of New Cemetery at Bredasdorp | I | Community                       | Cemeteries                           | 0 | 0 | 0 | 0         | 150 000   | 191 400   | Alg | N |
| 75  | Cloakroom at Nelson Mandela Hall                            | I | Community                       | Community halls                      | 0 | 0 | 0 | 0         | 500 000   | 0         | Alg | N |
| 76  | Numatic CT470-2 Industrial Carpet extraction Unit           | I | Other assets                    | Plant & equipment                    | 0 | 0 | 0 | 12 700    | 0         | 0         | Alg | N |
| 77  | Super 5 Trailer with Roof Rack for ladders                  | I | Other assets                    | Plant & equipment                    | 0 | 0 | 0 | 13 060    | 0         | 0         | Alg | N |
| 78  | Construction of new wing at "Ons Huis"                      | I | Other assets                    | Other Buildings                      | 0 | 0 | 0 | 0         | 800 000   | 575 000   | Alg | N |
| 79  | Galvanised Gates with Remote Controls Napier Offices (x2)   | I | Other assets                    | Other Buildings                      | 0 | 0 | 0 | 10 000    | 0         | 0         | Alg | N |
| 80  | Building - Nelson Mandela (Ceiling Replacement)             | I | Other assets                    | Other Buildings                      | 0 | 0 | 0 | 120 000   | 0         | 0         | Alg | R |
| 81  | Shaded Parking - Main Building                              | I | Other assets                    | Other Buildings                      | 0 | 0 | 0 | 75 000    | 0         | 0         | Alg | N |
| 82  | Cloak Room at Zwelisha Sport Complex - Soccer Field         | I | Community                       | Sportfields & stadia                 | 0 | 0 | 0 | 1 522 000 | 0         | 0         | Alg | N |
| 83  | Furniture - Desk, Chairs, Cabinets, etc.                    | I | Other assets                    | Furniture and other office equipment | 0 | 0 | 0 | 21 160    | 0         | 0         | Alg | N |
| 84  | Hydraulic Lift  | B | Other assets                    | Plant & equipment                    | 0 | 0 | 0 | 0         | 48 000    | 0         | Alg | N |
| 85  | Handradio's   | B | Other assets                    | Plant & equipment                    | 0 | 0 | 0 | 0         | 5 000     | 0         | Alg | N |
| 86  | 1 Ml resevoir, Waenhukstrans                                | D | Infrastructure - Water          | Dams & Reservoirs                    | 0 | 0 | 0 | 0         | 1 000 000 | 0         | Alg | N |
| 87  | Opgrader Veldoof pompstasie                                 | D | Infrastructure - Water          | Reticulation Water                   | 0 | 0 | 0 | 0         | 750 000   | 0         | Alg | R |
| 88  | Vervang Bulkmeters  | D | Infrastructure - Water          | Reticulation Water                   | 0 | 0 | 0 | 0         | 150 000   | 100 000   | Alg | R |
| 89  | Vervang midblok waterlyne BD                                | D | Infrastructure - Water          | Reticulation Water                   | 0 | 0 | 0 | 0         | 150 000   | 150 000   | Alg | R |
| 90  | Ontwikkel boorgate NP                                       | D | Infrastructure - Water          | Reticulation Water                   | 0 | 0 | 0 | 0         | 250 000   | 250 000   | Alg | N |
| 91  | Elektriese panele pompstasies                               | D | Infrastructure - Water          | Reticulation Water                   | 0 | 0 | 0 | 100 000   | 150 000   | 150 000   | Alg | N |
| 92  | Opgrader WTW Napier   | D | Infrastructure - Water          | Water purification                   | 0 | 0 | 0 | 0         | 1 000 000 | 1 000 000 | Alg | R |
| 93  | Verskuif waterlyne erf 1353 NP                              | D | Infrastructure - Water          | Reticulation Water                   | 0 | 0 | 0 | 0         | 100 000   | 0         | Alg | R |
| 94  | Aluin (oorskakeling na vloestof)                            | D | Infrastructure - Water          | Water purification                   | 0 | 0 | 0 | 140 000   | 0         | 0         | Alg | N |
| 95  | Tweeringradios  | D | Other assets                    | Plant & equipment                    | 0 | 0 | 0 | 0         | 15 000    | 0         | Alg | N |
| 96  | Vervangingsorgate BD1                                       | D | Infrastructure - Water          | Reticulation Water                   | 0 | 0 | 0 | 0         | 400 000   | 50 000    | Alg | R |
| 97  | Dienste- Kalkoenjie- & Dalasingel, BD                       | D | Infrastructure - Water          | Reticulation Water                   | 0 | 0 | 0 | 0         | 0         | 450 000   | Alg | N |
| 98  | RIOOLSKEMA FASE 4, NAPIER                                   | E | Infrastructure - Sanitation     | Reticulation Sewerage                | 0 | 0 | 0 | 0         | 0         | 750 000   | Alg | N |
| 99  | Rioolrok  | E | Other assets                    | Refuse                               | 0 | 0 | 0 | 800 000   | 800 000   | 0         | Alg | R |
| 100 | STRUISBAAI RIOOLSKEMA                                       | E | Infrastructure - Sanitation     | Reticulation Sewerage                | 0 | 0 | 0 | 0         | 0         | 500 000   | Alg | R |
| 101 | Jetcleaner  | E | Other assets                    | Plant & equipment                    | 0 | 0 | 0 | 250 000   | 0         | 0         | Alg | N |
| 102 | Tweeringradios  | E | Other assets                    | Plant & equipment                    | 0 | 0 | 0 | 0         | 15 000    | 0         | Alg | N |
| 103 | Herwiningsloer  | F | Infrastructure - Other          | Waste Management                     | 0 | 0 | 0 | 0         | 850 000   | 0         | Alg | N |
| 104 | Oorlaaisstasie  | F | Infrastructure - Other          | Waste Management                     | 0 | 0 | 0 | 0         | 150 000   | 0         | Alg | N |
| 105 | Vullishouers  | F | Other assets                    | Plant & equipment                    | 0 | 0 | 0 | 60 000    | 0         | 0         | Alg | N |
| 106 | 1 x "Skijs"   | F | Other assets                    | Plant & equipment                    | 0 | 0 | 0 | 0         | 90 000    | 0         | Alg | N |
| 107 | "Compactor" Stortingsterrein                                | F | Other assets                    | Plant & equipment                    | 0 | 0 | 0 | 0         | 2 500 000 | 0         | Alg | N |
| 108 | Omheining Stortingsterrein                                  | F | Infrastructure - Other          | Waste Management                     | 0 | 0 | 0 | 200 000   | 200 000   | 100 000   | Alg | N |
| 109 | Teer pad na Stortingsterrein                                | F | Infrastructure - Other          | Waste Management                     | 0 | 0 | 0 | 0         | 0         | 450 000   | Alg | N |
| 110 | Handradio's   | F | Other assets                    | Plant & equipment                    | 0 | 0 | 0 | 0         | 20 000    | 0         | Alg | N |
| 111 | Hersool   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 500 000   | 450 000   | 600 000   | Alg | R |
| 112 | Ou Meule- Bastiaanstraat                                    | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 750 000   | Alg | R |
| 113 | Lay-buys (Aftrekplekke)                                     | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 300 000   | 0         | Alg | N |
| 114 | Taxi - Afdakke  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 170 000   | Alg | N |
| 115 | Brandstraat verlenging                                      | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | N |
| 116 | 1 x 10 - Ton Tipper Trok                                    | B | Other assets                    | General vehicles                     | 0 | 0 | 0 | 0         | 600 000   | 0         | Alg | N |
| 117 | Roibesem  | B | Other assets                    | Plant & equipment                    | 0 | 0 | 0 | 300 000   | 0         | 0         | Alg | N |
| 118 | 1 x Pedestrian Roller (1Ton)                                | B | Other assets                    | Plant & equipment                    | 0 | 0 | 0 | 200 000   | 0         | 0         | Alg | N |
| 119 | Brug Langj Fabriekstraat "Link"                             | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 400 000   | Alg | R |
| 120 | Kantoor & Meubels (- Superintendent & Admin)                | B | Other assets                    | Furniture and other office equipment | 0 | 0 | 0 | 25 000    | 15 000    | 0         | Alg | N |
| 121 | Teer VD Bystraat  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 250 000   | 280 000   | 325 000   | Alg | R |
| 122 | Sypaadjies opgrader   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 100 000   | Alg | R |
| 123 | Hersool   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 100 000   | Alg | R |
| 124 | Teer Wouterstraat   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 150 000   | 180 000   | 400 000   | Alg | R |
| 125 | Herbegruisng Strate Tamatiekraal                            | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 200 000   | 220 000   | 300 000   | Alg | R |
| 126 | Teer Kareeststraat  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 127 | Teer Shortstraat  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 128 | Teer Erikastraat  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 129 | Teer Proteasstraat  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 130 | Teer Pinesstraat  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 131 | Teer Nu - Uniestraat  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 132 | Teer Geelstraat   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 133 | Teer Kragstraat   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 134 | Sypad Sarel Cillierstraat                                   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 135 | Hersool   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 100 000   | 0         | Alg | R |
| 136 | Voetpad SB na LA  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | N |
| 137 | Pad Tennisbaan  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 138 | Adellestraat (Finale Fase)                                  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 139 | Cruisstrate Plavei  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 140 | Sypaadjies  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 180 000   | Alg | R |
| 141 | Rehabiliteer pad na Suiderstrand                            | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 450 000   | 150 000   | 0         | Alg | R |
| 142 | Seemansweg Fase 3   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 150 000   | Alg | R |
| 143 | Herbegruis SS paale   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 100 000   | Alg | R |
| 144 | Plavei Strate   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 145 | Sypaadjies Hoofstraat                                       | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 150 000   | 0         | Alg | R |
| 146 | Teer straat Klipdale.                                       | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 300 000   | 0         | Alg | R |
| 147 | Teer ingang na Skema  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 610 000   | 0         | Alg | R |
| 148 | Droerivier rehabilitasie (perm opp)                         | B | Infrastructure - Road transport | Storm water                          | 0 | 0 | 0 | 0         | 0         | 100 000   | Alg | R |
| 149 | Fletcherstraat Stormwatersloot                              | B | Infrastructure - Road transport | Storm water                          | 0 | 0 | 0 | 0         | 0         | 0         | Alg | R |
| 150 | Kapitaal Meesterplan - Implimentering (Stormwater)          | B | Infrastructure - Road transport | Storm water                          | 0 | 0 | 0 | 180 000   | 120 000   | 150 000   | Alg | N |
| 151 | Kapitaal Meesterplan - Implimentering (Stormwater)          | B | Infrastructure - Road transport | Storm water                          | 0 | 0 | 0 | 150 000   | 0         | 0         | Alg | N |
| 152 | Escmonstraat  | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 120 000   | Alg | R |
| 153 | Swartstraat   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0         | 0         | 100 000   | Alg | R |
| 154 | Struisbaai - Noord Stormwater                               | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 250 000   | 100 000   | 0         | Alg | R |

|     |   |                            |   |                                 |                                      |                                      |       |         |           |           |            |     |   |
|-----|---|----------------------------|---|---------------------------------|--------------------------------------|--------------------------------------|-------|---------|-----------|-----------|------------|-----|---|
| 155 | Kapitaal Meesterplan - Implimentering (Stormwater)              | B                          |   | Infrastructure - Road transport | Storm water                          | 0                                    | 0     | 0       | 180 000   | 140 000   | 200 000    | Alg | N |
| 156 | Kapitaal Meesterplan - Implimentering (Stormwater)              | B                          |   | Infrastructure - Road transport | Storm water                          | 0                                    | 0     | 0       | 100 000   | 170 000   | 200 000    | Alg | N |
| 157 | Christmas light   | C                          |   | Infrastructure - Electricity    | Street Lighting                      | 0                                    | 0     | 0       | 30 000    | 30 000    | 30 000     | Alg | R |
| 158 | Change Transformers with minibus                                | C                          |   | Infrastructure - Electricity    | Transmission & Reticulation          | 0                                    | 0     | 0       | 330 000   | 400 000   | 500 000    | Alg | R |
| 159 | Streetlights  | C                          |   | Infrastructure - Electricity    | Street Lighting                      | 0                                    | 0     | 0       | 100 000   | 100 000   | 100 000    | Alg | R |
| 160 | Electrification of informal settlements                         | C                          |   | Infrastructure - Electricity    | Transmission & Reticulation          | 0                                    | 0     | 0       | 100 000   | 100 000   | 100 000    | Alg | N |
| 161 | Replace medium and low voltage overheadlines where needed       | C                          |   | Infrastructure - Electricity    | Transmission & Reticulation          | 0                                    | 0     | 0       | 650 000   | 500 000   | 680 000    | Alg | R |
| 162 | Quality of Supply meters  | C                          |   | Infrastructure - Electricity    | Transmission & Reticulation          | 0                                    | 0     | 0       | 100 000   | 50 000    | 50 000     | Alg | N |
| 163 | Small hand tools  | C                          |   | Other assets                    | Plant & equipment                    | 0                                    | 0     | 0       | 20 000    | 20 000    | 20 000     | Alg | N |
| 164 | Electrical Infrastructure                                       | C                          |   | Infrastructure - Electricity    | Transmission & Reticulation          | 0                                    | 0     | 0       | 2 000 000 | 2 000 000 | 2 000 000  | Alg | N |
| 165 | Oggradering van Ou Module Riepompstasie                         | E                          |   | Infrastructure - Sanitation     | Reticulation Sewerage                | 0                                    | 0     | 0       | 1 500 000 | 0         | 0          | Alg | R |
| 166 | SB noord Riepompstasie  | E                          |   | Infrastructure - Sanitation     | Reticulation Sewerage                | 0                                    | 0     | 0       | 1 500 000 | 0         | 0          | Alg | R |
| 167 | Nuwerus Strate  | B                          |   | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0                                    | 0     | 0       | 840 000   | 0         | 0          | Alg | N |
| 168 | Thusingentrum   | I                          |   | Community                       | Community halls                      | 0                                    | 0     | 0       | 3 311 546 | 0         | 0          | Alg | N |
| 169 | Hop Strate WHK  | B                          |   | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0                                    | 0     | 0       | 500 000   | 0         | 0          | Alg | N |
| 170 | Hop Strate Bredasdorp   | B                          |   | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0                                    | 0     | 0       | 484 920   | 9 724 700 | 10 440 450 | Alg | N |
| 171 | Smartie Town Strate Napier                                      | B                          |   | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0                                    | 0     | 0       | 486 184   | 0         | 0          | Alg | N |
| 174 | Stoel PA: Burgemeesters Kantoor (X3)                            | 590100341                  | A | Y                               | Other assets                         | Furniture and other office equipment | 0     | 1 380   | 0         | 0         | 0          | N   | N |
| 175 | Meubels Kantoor Bestuurder: Strategiese Dienste                 | 590651301                  | A | Y                               | Other assets                         | Furniture and other office equipment | 0     | 14 090  | 0         | 0         | 0          | N   | N |
| 176 | STOEL - MB(X1)  | 590651801                  | A | Y                               | Other assets                         | Furniture and other office equipment | 0     | 4 000   | 0         | 0         | 0          | N   | N |
| 177 | KABINETTE (X2)  | 590651811                  | A | Y                               | Other assets                         | Furniture and other office equipment | 0     | 6 000   | 0         | 0         | 0          | N   | N |
| 178 | BIND MASJIEN  | 590651881                  | A | Y                               | Other assets                         | Furniture and other office equipment | 0     | 7 500   | 0         | 0         | 0          | N   | N |
| 179 | LAMINEER MASJIEN  | 590651891                  | A | Y                               | Other assets                         | Furniture and other office equipment | 0     | 1 200   | 0         | 0         | 0          | N   | N |
| 180 | BDIKTAFoon  | A                          | Y | Other assets                    | Furniture and other office equipment | 0                                    | 0     | 52 000  | 0         | 0         | 0          | N   | N |
| 181 | STAPLER - HEAVY DUTY  | 590651321                  | A | Y                               | Other assets                         | Furniture and other office equipment | 0     | 500     | 0         | 0         | 0          | N   | N |
| 182 | Witbord: Interne Ouditkantoor                                   | 590650761                  | A | Y                               | Other assets                         | Furniture and other office equipment | 0     | 1 500   | 0         | 0         | 0          | N   | N |
| 183 | Sageware: Interne Ouditkantoor                                  | 590651481                  | A | Y                               | Intangibles                          | Computers - software & programming   | 0     | 35 000  | 0         | 0         | 0          | N   | N |
| 184 | Sageware: Batestelsel (SAMRAS)                                  | 590651841                  | K | Y                               | Intangibles                          | Computers - software & programming   | 0     | 275 000 | 0         | 0         | 0          | R   | N |
| 185 | Rekenaarontstoring: Vervanging - PC / Laptops                   | 590651351                  | K | Y                               | Other assets                         | Computers - hardware/equipment       | 0     | 55 000  | 0         | 0         | 0          | R   | N |
| 186 | LEER  | 590651341                  | K | Y                               | Other assets                         | Furniture and other office equipment | 0     | 1 500   | 0         | 0         | 0          | N   | N |
| 187 | UPS   | 590651861                  | K | Y                               | Other assets                         | Computers - hardware/equipment       | 0     | 10 940  | 0         | 0         | 0          | N   | N |
| 188 | KOOPKRAG PRINTER  | 590651851                  | K | Y                               | Other assets                         | Furniture and other office equipment | 0     | 10 000  | 0         | 0         | 0          | N   | N |
| 189 | SCREENS   | 590651901                  | K | Y                               | Other assets                         | Furniture and other office equipment | 0     | 5 000   | 0         | 0         | 0          | N   | N |
| 190 | LESSENAAR   | 590651501                  | K | Y                               | Other assets                         | Furniture and other office equipment | 0     | 3 000   | 0         | 0         | 0          | N   | N |
| 191 | STOEL   | 590651511                  | K | Y                               | Other assets                         | Furniture and other office equipment | 0     | 2 000   | 0         | 0         | 0          | N   | N |
| 192 | KAS   | 590651821                  | K | Y                               | Other assets                         | Furniture and other office equipment | 0     | 1 300   | 0         | 0         | 0          | N   | N |
| 193 | IP CAMS en toebehore  | 590651831                  | K | Y                               | Other assets                         | Furniture and other office equipment | 0     | 5 000   | 0         | 0         | 0          | N   | N |
| 194 | LUGVERSORGER  | 590651531                  | K | Y                               | Other assets                         | Furniture and other office equipment | 0     | 10 000  | 0         | 0         | 0          | N   | N |
| 195 | REKENAARTOERUSTING - NEDBANK GEBOU                              | 590651871                  | K | Y                               | Other assets                         | Computers - hardware/equipment       | 0     | 159 500 | 0         | 0         | 0          | N   | N |
| 196 | UPS (Vervanging)  | 590651441                  | K | Y                               | Other assets                         | Computers - hardware/equipment       | 0     | 88 500  | 0         | 0         | 0          | R   | N |
| 197 | SAGTEWARE : SCM Module  | 590651911                  | K | Y                               | Intangibles                          | Computers - software & programming   | 0     | 175 000 | 0         | 0         | 0          | N   | N |
| 198 | REKENAARTOERUSTING : BTO & SCM                                  | 590651921                  | K | Y                               | Other assets                         | Computers - hardware/equipment       | 0     | 25 000  | 0         | 0         | 0          | N   | N |
| 199 | MEUBELS : BTO & SCM   | GAP                        | K | Y                               | Other assets                         | Furniture and other office equipment | 0     | 40 000  | 0         | 0         | 0          | N   | N |
| 200 | Elektroniese Stelsel: Agenda & Notules                          | 590651931                  | L | Y                               | Intangibles                          | Computers - software & programming   | 0     | 250 800 | 0         | 0         | 0          | N   | N |
| 201 | Elektroniese Stelsel: Leave Model                               | 590651541                  | L | Y                               | Intangibles                          | Computers - software & programming   | 0     | 90 000  | 0         | 0         | 0          | N   | N |
| 202 | Laptop komiteedieste  | 590650901                  | L | Y                               | Other assets                         | Computers - hardware/equipment       | 0     | 10 000  | 0         | 0         | 0          | N   | N |
| 203 | Rekenaar Admin  | 590651101                  | L | Y                               | Other assets                         | Computers - hardware/equipment       | 0     | 12 000  | 0         | 0         | 0          | R   | N |
| 204 | Stoel: Argiewe (X2)   | 590651561                  | L | Y                               | Other assets                         | Furniture and other office equipment | 0     | 3 000   | 0         | 0         | 0          | R   | N |
| 205 | Rakke by Skakelbord   | 590651091                  | L | Y                               | Other assets                         | Other Buildings                      | 0     | 5 000   | 0         | 0         | 0          | N   | N |
| 206 | Toerusting vir kombuis: ketel, Urn, mikrograf                   | 590650971                  | L | Y                               | Other assets                         | Furniture and other office equipment | 0     | 5 000   | 0         | 0         | 0          | R   | N |
| 207 | Lugroellaar in kombuis en / of Skuil Geysers                    | 590651611                  | L | Y                               | Other assets                         | Furniture and other office equipment | 0     | 5 000   | 0         | 0         | 0          | R   | N |
| 208 | Slypplie (Groot) Komiteedienste                                 | 590650931                  | L | Y                               | Other assets                         | Furniture and other office equipment | 0     | 4 000   | 0         | 0         | 0          | N   | N |
| 209 | Meubels   | 590651651                  | M | Y                               | Other assets                         | Furniture and other office equipment | 0     | 6 840   | 0         | 0         | 0          | N   | N |
| 210 | Lugversorgers (Twee Kantore)                                    | 590651631                  | M | Y                               | Other assets                         | Furniture and other office equipment | 0     | 11 000  | 0         | 0         | 0          | N   | N |
| 211 | Filler Water Verkoeler Houer                                    | 590651121                  | M | Y                               | Other assets                         | Furniture and other office equipment | 0     | 2 200   | 0         | 0         | 0          | N   | N |
| 212 | Nuwerus Biblioteek (DVD & CD Speler)                            | 590651111                  | I | Y                               | Other assets                         | Furniture and other office equipment | 0     | 2 719   | 0         | 0         | 0          | N   | N |
| 213 | Waenhuiskrans Biblioteek (Mikrograf oord)                       | 590651131                  | I | Y                               | Other assets                         | Furniture and other office equipment | 0     | 614     | 0         | 0         | 0          | N   | N |
| 214 | Welverdiend Biblioteek (Toonbankstoel)                          | I                          | Y | Other assets                    | Furniture and other office equipment | 0                                    | 2 162 | 0       | 0         | 0         | 0          | N   | N |
| 215 | Nuwerus Biblioteek (Stoel)                                      | 590651671                  | I | Y                               | Other assets                         | Furniture and other office equipment | 0     | 1 044   | 0         | 0         | 0          | N   | N |
| 216 | Nuwerus Biblioteek (Waaier)                                     | 590652291                  | I | Y                               | Other assets                         | Furniture and other office equipment | 0     | 197     | 0         | 0         | 0          | N   | N |
| 217 | Nuwerus Biblioteek (TV)   | 590652281                  | I | Y                               | Other assets                         | Furniture and other office equipment | 0     | 763     | 0         | 0         | 0          | N   | N |
| 218 | Strusbaal Biblioteek (Omheining)                                | 590530831                  | I | Y                               | Other assets                         | Other Buildings                      | 0     | 175 000 | 0         | 0         | 0          | N   | N |
| 219 | Strusbaal Biblioteek (Vergroot Kinderkant)                      | 590641381                  | I | Y                               | Other assets                         | Other Buildings                      | 0     | 315 000 | 0         | 0         | 0          | N   | N |
| 220 | WELVERDIEND (ROLL OVER)   | Electricity Infrastructure | I | Y                               | Other assets                         | Other Buildings                      | 0     | 209 968 | 0         | 0         | 0          | N   | N |
| 221 | Book Detection (ROLL OVER)                                      | 590410851                  | I | Y                               | Other assets                         | Furniture and other office equipment | 0     | 220 000 | 0         | 0         | 0          | N   | N |
| 222 | 1 x Printer (LED)   | 590410871                  | I | Y                               | Other assets                         | Furniture and other office equipment | 0     | 1 500   | 0         | 0         | 0          | N   | N |
| 223 | Airconditioning x 3 - Thusing Centre                            | 590410901                  | I | Y                               | Other assets                         | Furniture and other office equipment | 0     | 15 640  | 0         | 0         | 0          | N   | N |
| 224 | Kantoormeubels (Thusing Centre)                                 | 590410931                  | I | Y                               | Other assets                         | Furniture and other office equipment | 0     | 24 268  | 0         | 0         | 0          | N   | N |
| 225 | Thusing Centre - Phase 2  | 590410941                  | I | Y                               | Community                            | Community Halls                      | 0     | 150 000 | 0         | 0         | 0          | N   | N |
| 226 | Rekenaar (Menslike Ontwikkeling)                                | 590412011                  | I | Y                               | Other assets                         | Computers - hardware/equipment       | 0     | 9 000   | 0         | 0         | 0          | N   | N |
| 227 | Scanner / Drukker / Faksmasjien                                 | 590412021                  | I | Y                               | Other assets                         | Computers - hardware/equipment       | 0     | 10 000  | 0         | 0         | 0          | N   | N |
| 228 | Kantoormeubels (Kantoor 11, Behuising & Admin)                  | 590410951                  | I | Y                               | Other assets                         | Furniture and other office equipment | 0     | 15 000  | 0         | 0         | 0          | N   | N |
| 229 | OMHEINING - "SAVE HOUSE"  | 590410961                  | I | Y                               | Other assets                         | Other Buildings                      | 0     | 66 000  | 0         | 0         | 0          | N   | N |
| 230 | Bakkie (vervanging)   | 590410981                  | I | Y                               | Other assets                         | General vehicles                     | 0     | 150 000 | 0         | 0         | 0          | R   | N |
| 231 | Sageware: "ARC Map" (Stadsbeplanning)                           | 590411011                  | I | Y                               | Intangibles                          | Computers - software & programming   | 0     | 23 000  | 0         | 0         | 0          | N   | N |
| 232 | Sageware: "Autocad" (Stadsbeplanning)                           | 590411021                  | I | Y                               | Intangibles                          | Computers - software & programming   | 0     | 11 196  | 0         | 0         | 0          | N   | N |
| 233 | Oorde Uitbreiding   | 590411231                  | J | Y                               | Community                            | Recreational facilities              | 0     | 100 000 | 0         | 0         | 0          | N   | N |
| 234 | Spoeiparke Nuwes (Ou Begraafplaas te Sealystraat)               | 590411041                  | J | Y                               | Community                            | Parks & gardens                      | 0     | 55 000  | 0         | 0         | 0          | R   | N |
| 235 | 1 x Scag Grasmajjien  | 590680691                  | J | Y                               | Other assets                         | Plant & equipment                    | 0     | 138 000 | 0         | 0         | 0          | R   | N |
| 236 | Aankoop van 2 x Kantorsyfers                                    | 590680661                  | J | Y                               | Other assets                         | Plant & equipment                    | 0     | 50 000  | 0         | 0         | 0          | R   | N |
| 237 | Gekombineerde rugby sokker doehokke (Strusbaal & Waenhuiskrans) | 590680671                  | J | Y                               | Community                            | Sportsfields & stadia                | 0     | 120 000 | 0         | 0         | 0          | R   | N |

|     |  |                    |   |   |                                 |                                      |   |           |           |   |   |   |   |
|-----|--|--------------------|---|---|---------------------------------|--------------------------------------|---|-----------|-----------|---|---|---|---|
| 238 | Oggradering Protemsaal                             | 590680681          | J | Y | Community                       | Community halls                      | 0 | 0         | 20 000    | 0 | 0 | 0 | R |
| 239 | Nuwe sportgronde vir sokker - Napier               | 590680651          | J | Y | Community                       | Sportsfields & stadia                | 0 | 0         | 799 800   | 0 | 0 | 0 | N |
| 240 | Prov Grant: NETBALBANE - ZWELITSHA                 | 590680641          | J | Y | Community                       | Sportsfields & stadia                | 0 | 0         | 100 000   | 0 | 0 | 0 | N |
| 241 | Oggradering sportgronde - Zwelitsha                | 590680711          | J | Y | Community                       | Sportsfields & stadia                | 0 | 0         | 1 225 077 | 0 | 0 | 0 | N |
| 242 | Kersligte  | 590680871          | C | Y | Other assets                    | Other Assets - Other                 | 0 | 0         | 21 360    | 0 | 0 | 0 | N |
| 243 | Straatligte  | 590680881          | C | Y | Infrastructure - Electricity    | Street Lighting                      | 0 | 0         | 200 000   | 0 | 0 | 0 | N |
| 244 | Elektriese voorsiening van informele huise area    | 590641971          | C | Y | Infrastructure - Electricity    | Transmission & Reticulation          | 0 | 0         | 100 000   | 0 | 0 | 0 | N |
| 245 | Vervang Hoog en Laagspanning Wk.Sb Na en La        | 590641591          | C | Y | Infrastructure - Electricity    | Transmission & Reticulation          | 0 | 0         | 500 000   | 0 | 0 | 0 | R |
| 246 | VERVANG BREKER - STRUISBAAI HOOF SUBSTASIE         | 590641601          | C | Y | Infrastructure - Electricity    | Transmission & Reticulation          | 0 | 0         | 240 000   | 0 | 0 | 0 | R |
| 247 | INEP   | Access to Services | C | Y | Infrastructure - Electricity    | Transmission & Reticulation          | 0 | 0         | 2 000 000 | 0 | 0 | 0 | N |
| 248 | Gereedskap   | 590641951          | C | Y | Other assets                    | Plant & equipment                    | 0 | 0         | 20 000    | 0 | 0 | 0 | R |
| 249 | Sleepwa  | 590640161          | E | Y | Other assets                    | General vehicles                     | 0 | 0         | 50 000    | 0 | 0 | 0 | N |
| 250 | Lay-buys (aftrekplekke)                            | 590640151          | B | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0         | 100 000   | 0 | 0 | 0 | R |
| 251 | Spoedwalke (KAM area)                              | 590641371          | B | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0         | 100 000   | 0 | 0 | 0 | N |
| 252 | 3 x Waterpompe                                     | 590670401          | B | Y | Other assets                    | Plant & equipment                    | 0 | 0         | 15 000    | 0 | 0 | 0 | R |
| 253 | 1 x "Jolly Jumper"                                 | 590670411          | B | Y | Other assets                    | Plant & equipment                    | 0 | 0         | 19 000    | 0 | 0 | 0 | N |
| 254 | Kantoor & Meubels (Superintendent & Admin)         | 590670341          | B | Y | Other assets                    | Furniture and other office equipment | 0 | 0         | 25 000    | 0 | 0 | 0 | N |
| 255 | Teer Nuwenusstraat Napier                          | 590670431          | B | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0         | 4 842 560 | 0 | 0 | 0 | R |
| 256 | Teer Bodorpstraat                                  | 590670441          | B | Y | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0         | 600 000   | 0 | 0 | 0 | R |
| 257 | Kapitaal Meesterplan - Implementering (Stormwater) | 590670451          | B | Y | Infrastructure - Road transport | Storm water                          | 0 | 0         | 100 000   | 0 | 0 | 0 | N |
| 258 | Kapitaal Meesterplan - Implementering (Stormwater) | Vulliwassentjies   | B | Y | Infrastructure - Road transport | Storm water                          | 0 | 0         | 100 000   | 0 | 0 | 0 | N |
| 259 | Strausbaal-Noord Stormwater                        | 590670461          | B | Y | Infrastructure - Road transport | Storm water                          | 0 | 0         | 2 787 963 | 0 | 0 | 0 | R |
| 260 | Kapitaal Meesterplan - Implementering (Stormwater) | Landfill           | B | Y | Infrastructure - Road transport | Storm water                          | 0 | 0         | 350 000   | 0 | 0 | 0 | N |
| 261 | Vullishouers                                       | 590670471          | F | Y | Infrastructure - Other          | Waste Management                     | 0 | 0         | 20 000    | 0 | 0 | 0 | N |
| 262 | Landfill site Rehabilitation                       | 590670561          | F | Y | Infrastructure - Other          | Other - Rehabilitation costs         | 0 | 0         | 1 700 000 | 0 | 0 | 0 | R |
| 263 | 2 x "Skips"  | 590670511          | F | Y | Other assets                    | Plant & equipment                    | 0 | 0         | 75 000    | 0 | 0 | 0 | N |
| 264 | Kantoor: Vaste Aftal                               | 590670571          | F | Y | Other assets                    | Other Buildings                      | 0 | 0         | 30 000    | 0 | 0 | 0 | N |
| 265 | Brandweer Sleepwa                                  | 590670591          | F | Y | Other assets                    | General vehicles                     | 0 | 0         | 60 000    | 0 | 0 | 0 | N |
| 266 | Omheining Slotingsterrein                          | 590670601          | F | Y | Other assets                    | Other Buildings                      | 0 | 0         | 100 000   | 0 | 0 | 0 | N |
| 267 | Kompressor   | 590670551          | G | Y | Other assets                    | Plant & equipment                    | 0 | 0         | 60 000    | 0 | 0 | 0 | N |
| 268 | Generator/Welder                                   | 590530671          | G | Y | Other assets                    | Plant & equipment                    | 0 | 0         | 13 850    | 0 | 0 | 0 | N |
| 269 | Vervang midblok waterlyne BD                       | 590530761          | D | Y | Infrastructure - Water          | Reticulation Water                   | 0 | 0         | 270 000   | 0 | 0 | 0 | R |
| 270 | Oggradering WTW Napier                             |                    | D | Y | Infrastructure - Water          | Water purification                   | 0 | 0         | 0         | 0 | 0 | 0 | R |
| 271 | Oggradering WTW Napier                             |                    | D | Y | Infrastructure - Water          | Water purification                   | 0 | 0         | 400 000   | 0 | 0 | 0 | R |
| 272 | 1 x Sleepwa  | 590220041          | D | Y | Other assets                    | General vehicles                     | 0 | 0         | 50 000    | 0 | 0 | 0 | N |
| 273 | Pypwerk WTW  | 590530391          | D | Y | Infrastructure - Water          | Reticulation Water                   | 0 | 0         | 80 000    | 0 | 0 | 0 | N |
| 274 | "HOUSING - BASIC SERVICES                          | 590530381          | E | Y | Infrastructure - Sanitation     | Reticulation Sewerage                | 0 | 0         | 150 216   | 0 | 0 | 0 | N |
| 275 | ACCELERATE HOUSING SERVICES                        |                    | E | Y | Infrastructure - Sanitation     | Reticulation Sewerage                | 0 | 0         | 558 684   | 0 | 0 | 0 | N |
| 276 | Rekenaartoerusting: BTO & SCM                      | 590300401          | K | Y | Other assets                    | Computers - hardware/equipment       | 0 | 0         | 0         | 0 | 0 | 0 | N |
| 277 | Meubels: BTO & SCM                                 | 590300411          | K | Y | Other assets                    | Furniture and other office equipment | 0 | 0         | 0         | 0 | 0 | 0 | N |
| 278 | Upgrade of Server Room                             | 590300441          | K | Y | Other assets                    | Computers - hardware/equipment       | 0 | 0         | 0         | 0 | 0 | 0 | N |
| 279 | Breekgoed in kombuis??                             | 590200941          | L | Y | Other assets                    | Furniture and other office equipment | 0 | 0         | 0         | 0 | 0 | 0 | R |
| 280 | Drukkers vir argiewe (K2)                          | 590200951          | L | Y | Other assets                    | Computers - hardware/equipment       | 0 | 0         | 0         | 0 | 0 | 0 | R |
| 281 | Kiosk (20 Steele, Vloerbedekking & Wentelasties)   | 590570471          | J | Y | Other assets                    | Furniture and other office equipment | 0 | 0         | 0         | 0 | 0 | 0 | R |
| 285 | LIASEERKABINET                                     |                    | L |   | Other assets                    | Furniture and other office equipment | 0 | 2 553     | 0         | 0 | 0 | 0 | N |
| 286 | BIBLIOTEKE   |                    | I |   | Other assets                    | Furniture and other office equipment | 0 | 915 008   | 0         | 0 | 0 | 0 | I |
| 287 | REKENAARTOERUSTING                                 |                    | K |   | Other assets                    | Computers - hardware/equipment       | 0 | 412 219   | 0         | 0 | 0 | 0 | N |
| 288 | KERSLIGTE  |                    | C |   | Other assets                    | Other Assets - Other                 | 0 | 25 285    | 0         | 0 | 0 | 0 | R |
| 289 | GEREEDSKAP   |                    | C |   | Other assets                    | Plant & equipment                    | 0 | 26 248    | 0         | 0 | 0 | 0 | N |
| 290 | GEDENKMUUR NAPIER BEGRAAFPLAAS                     |                    | I |   | Community                       | Other Community                      | 0 | 48 000    | 0         | 0 | 0 | 0 | N |
| 291 | MEUBELS BEHUISING                                  |                    | I |   | Other assets                    | Furniture and other office equipment | 0 | 6 748     | 0         | 0 | 0 | 0 | N |
| 292 | THUSONG SENTRUM                                    |                    | I |   | Community                       | Community halls                      | 0 | 1 304 253 | 0         | 0 | 0 | 0 | N |
| 293 | THUSONG SENTRUM                                    |                    | I |   | Community                       | Community halls                      | 0 | 735 709   | 0         | 0 | 0 | 0 | N |
| 294 | BEVEILIGING VAN HOOFGEBOU                          |                    | I |   | Other assets                    | Other Buildings                      | 0 | 19 000    | 0         | 0 | 0 | 0 | R |
| 295 | OORDE UITBREIDING                                  |                    | J |   | Community                       | Recreational facilities              | 0 | 932 959   | 0         | 0 | 0 | 0 | R |
| 296 | KANTSNYER  |                    | J |   | Community                       | Parks & gardens                      | 0 | 12 285    | 0         | 0 | 0 | 0 | N |
| 297 | DIVERSE NOOD ITEMS                                 |                    | J |   | Other assets                    | Other Assets - Other                 | 0 | 19 672    | 0         | 0 | 0 | 0 | N |
| 298 | OPGRADERING PROTEMSAAL                             |                    | J |   | Community                       | Other Community                      | 0 | 17 000    | 0         | 0 | 0 | 0 | R |
| 299 | DIVERSE NOODGEVALLE                                |                    | E |   | Infrastructure - Sanitation     | Reticulation Sewerage                | 0 | 7 126     | 0         | 0 | 0 | 0 | R |
| 300 | DIVERSE NOODKAPITAAL                               |                    | B |   | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 20 862    | 0         | 0 | 0 | 0 | R |
| 301 | MENGER   |                    | B |   | Other assets                    | Plant & equipment                    | 0 | 21 000    | 0         | 0 | 0 | 0 | N |
| 302 | NOOD KAPITAAL                                      |                    | F |   | Other assets                    | Other Assets - Other                 | 0 | 1 048     | 0         | 0 | 0 | 0 | N |
| 303 | ADM KANTOORTOERUSTING WW                           |                    | F |   | Other assets                    | Furniture and other office equipment | 0 | 7 961     | 0         | 0 | 0 | 0 | N |
| 304 | TOOLBOX WW   |                    | F |   | Other assets                    | Plant & equipment                    | 0 | 8 505     | 0         | 0 | 0 | 0 | N |
| 305 | DIVERSE NOODGEVALLE WISUIWER                       |                    | D |   | Infrastructure - Water          | Water purification                   | 0 | 6 500     | 0         | 0 | 0 | 0 | R |
| 306 | MEUBELS  |                    | K |   | Other assets                    | Furniture and other office equipment | 0 | 7 823     | 0         | 0 | 0 | 0 | N |
| 307 | HYSPLATFORM  |                    | C |   | Other assets                    | Plant & equipment                    | 0 | 230 185   | 0         | 0 | 0 | 0 | R |
| 308 | THUSONG CENTRE                                     |                    | I |   | Community                       | Community halls                      | 0 | 1 646 591 | 0         | 0 | 0 | 0 | N |
| 309 | STEANLEANER  |                    | F |   | Other assets                    | Plant & equipment                    | 0 | 15 251    | 0         | 0 | 0 | 0 | N |
| 310 | DIVERSE NOODGEVALLE NETWERK                        |                    | D |   | Infrastructure - Water          | Reticulation Water                   | 0 | 11 043    | 0         | 0 | 0 | 0 | R |
| 311 | MUNISIPALE STELSELS PROGRAM                        |                    | A |   | Community                       | Community halls                      | 0 | 405 736   | 0         | 0 | 0 | 0 | N |
| 312 | VERSEKERING: ALGEMEEN                              |                    | K |   | Other assets                    | Computers - hardware/equipment       | 0 | 7 081     | 0         | 0 | 0 | 0 | N |
| 313 | CDW BYDRAE   |                    | A |   | Community                       | Community halls                      | 0 | 15 000    | 0         | 0 | 0 | 0 | N |
| 314 | OORDE UITBREIDING KRAG                             |                    | J |   | Community                       | Recreational facilities              | 0 | 197 517   | 0         | 0 | 0 | 0 | R |
| 315 | VERSWAAR TRANSFORMATORS SBAAI                      |                    | C |   | Infrastructure - Electricity    | Transmission & Reticulation          | 0 | 314 751   | 0         | 0 | 0 | 0 | R |
| 316 | ELEK INFORMELE HUISE                               |                    | C |   | Infrastructure - Electricity    | Transmission & Reticulation          | 0 | 45 537    | 0         | 0 | 0 | 0 | N |
| 317 | VERV HOOG EN LAAGSPANNING                          |                    | C |   | Infrastructure - Electricity    | Transmission & Reticulation          | 0 | 642 742   | 0         | 0 | 0 | 0 | R |
| 318 | INFRASTRUKTUUR BLUEBAY                             |                    | C |   | Infrastructure - Electricity    | Transmission & Reticulation          | 0 | 847 963   | 0         | 0 | 0 | 0 | N |
| 319 | GAP BEHUISING                                      |                    | I |   | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 1 794 362 | 0         | 0 | 0 | 0 | N |
| 320 | OORDE UITBREIDING KRAG                             |                    | J |   | Community                       | Recreational facilities              | 0 | 0         | 0         | 0 | 0 | 0 | R |
| 321 | SBAAI RIOOLSKEMA                                   |                    | E |   | Infrastructure - Sanitation     | Reticulation Sewerage                | 0 | 2 856 061 | 0         | 0 | 0 | 0 | R |
| 322 | WWTW STRUISBAAI                                    |                    | E |   | Infrastructure - Sanitation     | Sewerage purification                | 0 | 4 638 190 | 0         | 0 | 0 | 0 | R |
| 323 | ACCESS TO BASIC SERVICES                           |                    | E |   | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 649 032   | 0         | 0 | 0 | 0 | N |

|     |                               |   |                                 |                                      |   |           |   |   |   |   |   |
|-----|-------------------------------|---|---------------------------------|--------------------------------------|---|-----------|---|---|---|---|---|
| 324 | SYPAADJIE OPGRADERING BDORP   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 207 050   | 0 | 0 | 0 | 0 | N |
| 325 | VERKEERSKALMERING             | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 74 123    | 0 | 0 | 0 | 0 | N |
| 326 | SEALYSTRAAT                   | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 424 533   | 0 | 0 | 0 | 0 | R |
| 327 | HERBOU DIRKIE UYSSSTRAAT      | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 588 495   | 0 | 0 | 0 | 0 | R |
| 328 | TEER STRATE HOP NAPIER        | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 1 970 294 | 0 | 0 | 0 | 0 | N |
| 329 | OU MEULESTRAAT                | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 2 270 574 | 0 | 0 | 0 | 0 | R |
| 330 | NIWERUS STRATE                | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 2 080 480 | 0 | 0 | 0 | 0 | N |
| 331 | DIVERSE NOODGEVALLE WISUIWER  | D | Infrastructure - Water          | Water purification                   | 0 | 11 860    | 0 | 0 | 0 | 0 | R |
| 332 | STORMWATER VLG MEESTERPLAN LA | B | Infrastructure - Road transport | Storm water                          | 0 | 107 166   | 0 | 0 | 0 | 0 | N |
| 333 | OU MEULESTRAAT BDORP          | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 645 458   | 0 | 0 | 0 | 0 | R |
| 334 | HERSEEL BDORP                 | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 671 328   | 0 | 0 | 0 | 0 | R |
| 335 | HERSEEL SBAAI                 | B | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 129 676   | 0 | 0 | 0 | 0 | R |
| 336 | STORMWATER VLG MEESTERPLAN    | B | Infrastructure - Road transport | Storm water                          | 0 | 156 300   | 0 | 0 | 0 | 0 | N |
| 337 | STORMWATER VLG MEESTERPLAN    | B | Infrastructure - Road transport | Storm water                          | 0 | 92 055    | 0 | 0 | 0 | 0 | N |
| 338 | OMHEINING STORTINGSTERREIN    | F | Other assets                    | Civic Land and Buildings             | 0 | 45 543    | 0 | 0 | 0 | 0 | R |
| 339 | DIVERSE NOODGEVALLE           | C | Infrastructure - Electricity    | Transmission & Reticulation          | 0 | 35 304    | 0 | 0 | 0 | 0 | N |
| 340 | INTEGRATED NAT ELEC PROGRAM   | A | Infrastructure - Electricity    | Transmission & Reticulation          | 0 | 1 996 796 | 0 | 0 | 0 | 0 | N |
| 341 | DIVERSE NOODGEVALLE NETWERK   | D | Infrastructure - Water          | Reticulation Water                   | 0 | 15 695    | 0 | 0 | 0 | 0 | R |
| 342 | Landfill Sites                | F | Infrastructure - Other          | Other - Rehabilitation costs         | 0 | 2 423 048 | 0 | 0 | 0 | 0 | R |
| 343 | Intangibles                   | K | Intangibles                     | Computers - software & programming   | 0 | 166 290   | 0 | 0 | 0 | 0 | N |
| 344 | Finance Leases                | A | Other assets                    | Furniture and other office equipment | 0 | 167 611   | 0 | 0 | 0 | 0 | R |

#### References

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



Western Cape: Swellendam(WC034) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1  | IDP Goal<br>Code<br>2 | Approved<br>Y/N<br>6 | Asset Class<br>3                | Asset Sub-Class<br>3                 | GPS Coordinates<br>5 | Total Project Estimate | Audited Outcome<br>2012/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |
|---|-----------------------|----------------------|---------------------------------|--------------------------------------|----------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|
| R thousands   | 4                     | Project No           |                                 |                                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 2 FURNITURE AND EQUIPMENT   |                       |                      | Other Assets                    | Furniture and other office equipment |                      | 0                      | 37 570                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 3 COMPUTER - HARDWARE/EQUIPMENT                                       |                       |                      | Other Assets                    | Computers - hardware/equipment       |                      | 0                      | 7 820                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 4 LAND AND BUILDINGS  |                       |                      | Other Assets                    | Other Buildings                      |                      | 0                      | 28 502                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 5 COMPUTERS - HARDWARE  |                       |                      | Other Assets                    | Computers - hardware/equipment       |                      | 0                      | 127 193                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 6 FURNITURE AND OFFICE EQUIPMENT                                      |                       |                      | Other Assets                    | Furniture and other office equipment |                      | 0                      | 3 166                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 7 COMPUTER EQUIPMENT  |                       |                      | Other Assets                    | Computers - hardware/equipment       |                      | 0                      | 411 203                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 8 COMPUTER HARDWARE   |                       |                      | Other Assets                    | Computers - hardware/equipment       |                      | 0                      | 35 964                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 9 SWELLENDAM ROADS  |                       |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                      | 0                      | 1 929 326                  | 0                             | 0                      | 0                      | 0                      |               |             |
| 10 ROADS  |                       |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                      | 0                      | 44 840                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 11 LAND AND BUILDING  |                       |                      | Other Assets                    | Other Buildings                      |                      | 0                      | 26 625                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 12 FURNITURE AND EQUIPMENT  |                       |                      | Other Assets                    | Furniture and other office equipment |                      | 0                      | 1 615                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 13 TOOLS AND EQUIPMENT  |                       |                      | Other Assets                    | Plant & equipment                    |                      | 0                      | 4 372                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 14 UPGRADE OF ELECTRICITY NETWORK                                     |                       |                      | Infrastructure - Electricity    | Transmission & Reticaluation         |                      | 0                      | 304 011                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 15 ELECTRICITY CONNECTIONS  |                       |                      | Infrastructure - Electricity    | Transmission & Reticaluation         |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 16 NEW SEWERAGE WORKS SWELLENDAM                                      |                       |                      | Infrastructure - Sanitation     | Sewerage Purification                |                      | 0                      | 10 348 667                 | 0                             | 0                      | 0                      | 0                      |               |             |
| 17 SEWERAGE PURIFICATION  |                       |                      | Infrastructure - Sanitation     | Sewerage Purification                |                      | 0                      | 20 494                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 18 PLANT AND EQUIPMENT  |                       |                      | Other Assets                    | Plant & equipment                    |                      | 0                      | 18 249                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 19 LAND AND BUILDINGS   |                       |                      | Other Assets                    | Other Buildings                      |                      | 0                      | 44 681                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 20 SWELLENDAM WWTW  |                       |                      | Infrastructure - Sanitation     | Sewerage Purification                |                      | 0                      | 7 118 365                  | 0                             | 0                      | 0                      | 0                      |               |             |
| 21 PLANT AND EQUIPMENT  |                       |                      | Other Assets                    | Plant & equipment                    |                      | 0                      | 3 158                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 22 LAND AND BUILDINGS   |                       |                      | Other Assets                    | Other Buildings                      |                      | 0                      | 1 600                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 23 MEUBELS EN TOERUSTING  |                       |                      | Other Assets                    | Furniture and other office equipment |                      | 0                      | 120 421                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 24 EXTENSIONS TO BJAGSRIVIER LIBR                                     |                       |                      | Other Assets                    | Other Buildings                      |                      | 0                      | 141 470                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 25 EXTENSIONS TO BJAGSRIVIER LIB                                      |                       |                      | Other Assets                    | Other Buildings                      |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 26 COMPUTERS - HARDWARE / EQUIPME                                     |                       |                      | Other Assets                    | Computers - hardware/equipment       |                      | 0                      | 1 975                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 27 LAND AND BUILDINGS   |                       |                      | Other Assets                    | Other Buildings                      |                      | 0                      | 137 236                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 28 LAND AND BUILDINGS   |                       |                      | Other Assets                    | Other Buildings                      |                      | 0                      | 2 829                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 29 FURNITURE AND EQUIPMENT  |                       |                      | Other Assets                    | Furniture and other office equipment |                      | 0                      | 798                        | 0                             | 0                      | 0                      | 0                      |               |             |
| 30 FLOOD LIGHTS   |                       |                      | Community                       | Sportsfields & stadia                |                      | 0                      | 27 412                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 31 GEREDSKAP EN TOERUSTING  |                       |                      | Other Assets                    | Plant & equipment                    |                      | 0                      | 8 100                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 32 MOVERS AND BRUSHCUTTERS  |                       |                      | Other Assets                    | Plant & equipment                    |                      | 0                      | 148 336                    | 0                             | 0                      | 0                      | 0                      |               |             |
| 33 FURNITURE AND EQUIPMENT  |                       |                      | Other Assets                    | Furniture and other office equipment |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 34 LAND AND BUILDINGS   |                       |                      | Other Assets                    | Other Buildings                      |                      | 0                      | 1 900                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 35 PLANT AND EQUIPMENT  |                       |                      | Other Assets                    | Plant & equipment                    |                      | 0                      | 6 779                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 36 PLANT AND EQUIPMENT  |                       |                      | Other Assets                    | Plant & equipment                    |                      | 0                      | 3 144                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 37 New Water Reservoir Buffeljags                                     |                       |                      | Infrastructure - Water          | Dams & Reservoirs                    |                      | 0                      | 38 875                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 38 Upgrade WWTW Buffeljags  |                       |                      | Infrastructure - Sanitation     | Sewerage Purification                |                      | 0                      | 54 238                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 39 Upgrade WWTW Barrydale/Smitsville                                  |                       |                      | Infrastructure - Sanitation     | Sewerage Purification                |                      | 0                      | 46 478                     | 0                             | 0                      | 0                      | 0                      |               |             |
| 40 Swellemdam Water Treatment Works                                   |                       |                      | Infrastructure - Sanitation     | Sewerage Purification                |                      | 6 115 664              | 0                          | 4 006 443                     | 0                      | 0                      | 0                      |               | N           |
| 41 Buffeljags Waste Water Treatment Works                             |                       |                      | Infrastructure - Sanitation     | Sewerage Purification                |                      | 4 079 000              | 0                          | 4 472 384                     | 0                      | 0                      | 0                      |               | N           |
| 42 Suurbaak Waste Water Treatment Works                               |                       |                      | Infrastructure - Sanitation     | Sewerage Purification                |                      | 100 000                | 0                          | 57 780                        | 0                      | 0                      | 0                      |               | N           |
| 43 Rondomskrik Paale  |                       |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                      | 878 254                | 0                          | 1 138 476                     | 0                      | 0                      | 0                      |               | N           |
| 44 Buffeljags Reservoir   |                       |                      | Infrastructure - Water          | Dams & Reservoirs                    |                      | 160 000                | 0                          | 1 398 930                     | 0                      | 0                      | 0                      |               | N           |
| 45 Barrydale Smitsville Upgrade Waste Water Treatment Works           |                       |                      | Infrastructure - Sanitation     | Sewerage purification                |                      | 80 000                 | 0                          | 160 000                       | 0                      | 0                      | 0                      |               | N           |
| 46 Barrydale Smitsville Bulk Water Supply                             |                       |                      | Infrastructure - Water          | Dams & Reservoirs                    |                      | 297 205                | 0                          | 297 205                       | 0                      | 0                      | 0                      |               | N           |
| 47 Suurbaak Reservoir   |                       |                      | Infrastructure - Water          | Dams & Reservoirs                    |                      | 50 000                 | 0                          | 50 000                        | 0                      | 0                      | 0                      |               | N           |
| 48 Swellendam WWTW  |                       |                      | Infrastructure - Sanitation     | Sewerage Purification                |                      | 60 000                 | 0                          | 13 115 483                    | 0                      | 0                      | 0                      |               | N           |
| 49 Swellendam WWTW  |                       |                      | Infrastructure - Water          | Sewerage purification                |                      | 120 000                | 0                          | 3 590 330                     | 0                      | 0                      | 0                      |               | N           |
| 50 Chlorine Gas Scales  |                       |                      | Infrastructure - Water          | Water purification                   |                      | 120 000                | 0                          | 0                             | 0                      | 0                      | 0                      |               | N           |
| 51 Chlorine Regulators  |                       |                      | Infrastructure - Water          | Water purification                   |                      | 500 000                | 0                          | 120 000                       | 0                      | 0                      | 0                      |               | N           |
| 52 Water Monitoring Instruments                                       |                       |                      | Infrastructure - Water          | Water purification                   |                      | 0                      | 0                          | 120 000                       | 0                      | 0                      | 0                      |               | N           |
| 53 Mill & Fill / Reseal Program - All towns - Road Rehab              |                       |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                      | 500 000                | 0                          | 500 000                       | 0                      | 0                      | 0                      |               | N           |
| 54 Security Fencing Pedestrian lane Rialton (Roosstreet to Bontobok)  |                       |                      | Other Assets                    | Security and policing                |                      | 100 000                | 0                          | 0                             | 0                      | 0                      | 0                      |               | N           |
| 55 SW System - Rallton  |                       |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                      | 100 000                | 0                          | 500 000                       | 0                      | 0                      | 0                      |               | N           |
| 56 Pave Intersection Bontobok/Reisibaan Street                        |                       |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                      | 250 000                | 0                          | 100 000                       | 0                      | 0                      | 0                      |               | N           |
| 57 Speedumps - All towns  |                       |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                      | 250 000                | 0                          | 100 000                       | 0                      | 0                      | 0                      |               | N           |
| 58 Pave sections of Voortrek Street                                   |                       |                      | Infrastructure - Road transport | Roads, Pavements & Bridges           |                      | 0                      | 0                          | 250 000                       | 0                      | 0                      | 0                      |               | R           |
| 59 Alternative SW outfall, Buffeljagsrivier (Strykyster / Kerkgronde) |                       |                      | Infrastructure - Road transport | Storm water                          |                      | 0                      | 0                          | 250 000                       | 0                      | 0                      | 0                      |               | N           |
| 60 Channel replacement Moolman Street, S/Dam                          |                       |                      | Infrastructure - Road transport | Storm water                          |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | N           |
| 61 Barrydale Water Works (Filter to be Moved + Pipe Work)             |                       |                      | Infrastructure - Water          | Dams & Reservoirs                    |                      | 100 000                | 0                          | 0                             | 0                      | 0                      | 0                      |               | N           |
| 62 All Towns: Replace Fire Hydrants & Valves                          |                       |                      | Infrastructure - Water          | Fire, safety & emergency             |                      | 250 000                | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 63 Palm Street Sewer Screen   |                       |                      | Infrastructure - Sanitation     | Sewerage purification                |                      | 0                      | 0                          | 100 000                       | 0                      | 0                      | 0                      |               | R           |
| 64 Replace Ford Bantam CCK 13771 with 1 Tonner                        |                       |                      | Other Assets                    | General vehicles                     |                      | 0                      | 0                          | 250 000                       | 0                      | 0                      | 0                      |               | R           |
| 65 Replace Ford Courier CCK 9426 with 1 Tonner                        |                       |                      | Other Assets                    | General vehicles                     |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 66 Replace Toyota 1 CCK 16540 Ton Bakkie                              |                       |                      | Other Assets                    | General vehicles                     |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 67 Replace 8 Ton Tipper CCK 14443                                     |                       |                      | Other Assets                    | General vehicles                     |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 68 Replace Nissan 8 Ton Pump Truck CCK 15811                          |                       |                      | Other Assets                    | General vehicles                     |                      | 75 000                 | 0                          | 0                             | 0                      | 0                      | 0                      |               | N           |
| 69 Replace JCB Digger Loader CCK 10752                                |                       |                      | Other Assets                    | General vehicles                     |                      | 12 000                 | 0                          | 0                             | 0                      | 0                      | 0                      |               | N           |
| 70 4X Bus Shelters  |                       |                      | Other assets                    | Transportation                       |                      | 0                      | 0                          | 75 000                        | 0                      | 0                      | 0                      |               | R           |
| 71 MIG Welder   |                       |                      | Other Assets                    | Other                                |                      | 0                      | 0                          | 12 000                        | 0                      | 0                      | 0                      |               | R           |
| 72 Replace Toyota Hilux CCK 10383                                     |                       |                      | Other Assets                    | General vehicles                     |                      | 900 000                | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 73 Replace ISUZU 3 Ton Truck CCK 10698                                |                       |                      | Other Assets                    | General vehicles                     |                      | 240 000                | 0                          | 0                             | 0                      | 0                      | 0                      |               | N           |
| 74 Replace Canter 3 Ton CCK 14625                                     |                       |                      | Other Assets                    | Housing development                  |                      | 150 000                | 0                          | 900 000                       | 0                      | 0                      | 0                      |               | N           |
| 75 Electricity Connections  |                       |                      | Infrastructure - Electricity    | Transmission & Reticaluation         |                      | 100 000                | 0                          | 240 000                       | 0                      | 0                      | 0                      |               | N           |
| 76 Electricity connections  |                       |                      | Infrastructure - Electricity    | Transmission & Reticaluation         |                      | 250 000                | 0                          | 150 000                       | 0                      | 0                      | 0                      |               | N           |
| 77 Infrastrukture LV Lines  |                       |                      | Infrastrukture - Electricity    | Transmission & Reticaluation         |                      | 500 000                | 0                          | 100 000                       | 0                      | 0                      | 0                      |               | N           |

|     |  |                                 |                                      |         |   |         |           |           |           |   |
|-----|--|---------------------------------|--------------------------------------|---------|---|---------|-----------|-----------|-----------|---|
| 78  | Substations  | Infrastructure - Electricity    | Transmission & Reticulation          | 50 000  | 0 | 250 000 | 0         | 0         | 0         | N |
| 79  | Switchgear   | Infrastructure - Electricity    | Transmission & Reticulation          | 400 000 | 0 | 500 000 | 0         | 0         | 0         | N |
| 80  | Security Cameras in Council Chambers   | Other assets                    | Other                                | 0       | 0 | 50 000  | 0         | 0         | 0         | N |
| 81  | Supply Chain, Town Planning and Eng.   | Community                       | Civic Land and Buildings             | 20 000  | 0 | 400 000 | 0         | 0         | 0         | N |
| 82  | Carports Head Courter  | Other Assets                    | Civic Land and Buildings             | 243 000 | 0 | 0       | 0         | 0         | 0         | N |
| 83  | Petrol Mowers(Sidam,Bidale,Sibraak) Walkbehind   | Community                       | Parks & gardens                      | 60 000  | 0 | 20 000  | 0         | 0         | 0         | N |
| 84  | Security Fence Thusong   | Community                       | Civic Land and Buildings             | 50 000  | 0 | 256 140 | 0         | 0         | 0         | N |
| 85  | Mowing Machine (Swellendam) 2X rideon  | Community                       | Parks & gardens                      | 400 000 | 0 | 60 000  | 0         | 0         | 0         | N |
| 86  | Slasher (Heavy duty) Bossieslaner  | Community                       | Parks & gardens                      | 8 000   | 0 | 50 000  | 0         | 0         | 0         | N |
| 87  | Caravan Park Upgrading Phase 1 of 3  | Community                       | Recreational facilities              | 3 500   | 0 | 575 440 | 0         | 0         | 0         | N |
| 88  | 4X Liasseerkabinette   | Other assets                    | Furniture and other office equipment | 600     | 0 | 8 000   | 0         | 0         | 0         | N |
| 89  | Data Projector   | Other Assets                    | Furniture and other office equipment | 4 500   | 0 | 3 500   | 0         | 0         | 0         | N |
| 90  | Witbord  | Other Assets                    | Furniture and other office equipment | 2 500   | 0 | 600     | 0         | 0         | 0         | N |
| 91  | 15X Stoele   | Other Assets                    | Furniture and other office equipment | 1 400   | 0 | 4 500   | 0         | 0         | 0         | N |
| 92  | 6X skrytfafels   | Other Assets                    | Furniture and other office equipment | 1 300   | 0 | 2 500   | 0         | 0         | 0         | N |
| 93  | 3X High back chairs  | Other Assets                    | Furniture and other office equipment | 1 000   | 0 | 1 400   | 0         | 0         | 0         | N |
| 94  | Yskas  | Other Assets                    | Furniture and other office equipment | 5 000   | 0 | 1 300   | 0         | 0         | 0         | N |
| 95  | Kantoorstoele  | Other Assets                    | Furniture and other office equipment | 290 000 | 0 | 1 000   | 0         | 0         | 0         | N |
| 96  | Shredder   | Other Assets                    | Furniture and other office equipment | 529 298 | 0 | 5 000   | 0         | 0         | 0         | N |
| 97  | Extension of GIS   | Intangibles                     | Computers - software & programming   | 11 000  | 0 | 290 000 | 0         | 0         | 0         | N |
| 98  | Computer Equipment   | Intangibles                     | Computers - hardware/equipment       | 4 500   | 0 | 529 298 | 0         | 0         | 0         | N |
|     | Land and Buildings - Swellendam (Security mirrors, Carpets, White board, Potplant holder, Pamphlet h | Community                       | Libraries                            | 1 000   | 0 | 11 000  | 0         | 0         | 0         | N |
|     | Land and Buildings - Buffeljagsrivier (Safe, Security mirror, info boards)                           | Community                       | Libraries                            | 5 000   | 0 | 4 500   | 0         | 0         | 0         | N |
| 101 | Land and Buildings - Rallton (White board)   | Community                       | Libraries                            | 5 000   | 0 | 1 000   | 0         | 0         | 0         | N |
| 102 | Land and Buildings - Suurbraak (Display info boards)   | Community                       | Libraries                            | 11 500  | 0 | 5 000   | 0         | 0         | 0         | N |
| 103 | Furniture and Equipment - Barrydale (Display cabinet)  | Community                       | Libraries                            | 3 000   | 0 | 5 000   | 0         | 0         | 0         | N |
|     | Furniture and Equipment - Rallton (Wooden tables, Book trolley, Revolving shelf, Digital camera)     | Community                       | Libraries                            | 3 500   | 0 | 11 500  | 0         | 0         | 0         | N |
|     | Furniture and Equipment - Buffeljagsrivier (Digital camera, Stainless steel um)                      | Community                       | Libraries                            | 10 000  | 0 | 3 000   | 0         | 0         | 0         | N |
|     | Furniture and Equipment - Suurbraak (Vacuum cleaner, Digital camera)                                 | Community                       | Libraries                            | 150 000 | 0 | 3 500   | 0         | 0         | 0         | N |
| 107 | Computer - Suurbraak   | Community                       | Libraries                            | 150 000 | 0 | 10 000  | 0         | 0         | 0         | N |
| 108 | Book detective system - Rallton  | Community                       | Libraries                            | 0       | 0 | 150 000 | 0         | 0         | 0         | N |
| 109 | Book detective system - Swellendam   | Community                       | Libraries                            | 0       | 0 | 150 000 | 0         | 0         | 0         | N |
| 110 | Book detective system - Suurbraak  | Community                       | Libraries                            | 0       | 0 | 124 664 | 0         | 0         | 0         | N |
| 111 | Book detective system - Barrydale  | Community                       | Libraries                            | 0       | 0 | 124 665 | 0         | 0         | 0         | N |
| 112 | Buffeljasrivier building   | Community                       | Libraries                            | 0       | 0 | 116 254 | 0         | 0         | 0         | N |
| 113 | Rallton Street lights  | Infrastructure - Electricity    | Street Lighting                      | 0       | 0 | 178 885 | 0         | 0         | 0         | N |
| 114 | Tekemetrie   | Other assets                    | Plant & equipment                    | 0       | 0 | 15 000  | 0         | 0         | 0         | N |
| 115 | Emergency Funds  | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0       | 0 | 45 000  | 0         | 0         | 0         | N |
| 116 | Grootkloof dam   | Infrastructure - Water          | Dams & Reservoirs                    | 0       | 0 | 100 880 | 0         | 0         | 0         | N |
| 117 | Buffeljasrivier Water Reservoir  | Infrastructure - Water          | Dams & Reservoirs                    | 0       | 0 | 0       | 3 116 732 | 0         | 0         | N |
| 118 | Barrydale, Smitsville Bulk Water Supply  | Infrastructure - Water          | Dams & Reservoirs                    | 0       | 0 | 0       | 3 930 259 | 4 036 897 | 0         | N |
| 119 | Upgrade Roads and Stormwater Smarty Town Rallton   | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0       | 0 | 0       | 1 814 000 | 4 065 734 | 2 727 673 | N |
| 120 | Rallton Sport facilities   | Community                       | Sportsfields & stadia                | 0       | 0 | 0       | 875 676   | 1 874 869 | 1 500 000 | N |
| 121 | Suurbraak Waste Water Treatment Works (MIG)  | Infrastructure - Sanitation     | Sewerage Purification                | 0       | 0 | 0       | 0         | 0         | 4 204 511 | N |
| 122 | Barrydale Smitsville Upgrade Waste Water Treatment Works (MIG)                                       | Infrastructure - Sanitation     | Sewerage Purification                | 0       | 0 | 0       | 0         | 0         | 1 905 316 | N |
| 123 | Upgrade Roads Rallton (MIG)  | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0       | 0 | 0       | 0         | 0         | 0         | N |
| 124 | Nood Kapaal  | Infrastructure - other          | Other                                | 0       | 0 | 0       | 50 000    | 0         | 0         | N |
| 125 | Bontebok Landfill Site - Fencing and access control  | Infrastructure - other          | Waste Management                     | 0       | 0 | 0       | 180 000   | 0         | 0         | N |
| 126 | Replace HV line at Industrial Area with 95mm PILC Cable - S/Dam                                      | Infrastructure - Electricity    | Transmission & Reticulation          | 0       | 0 | 0       | 0         | 500 000   | 400 000   | R |
| 127 | Office Furniture - S/Dam   | Other Assets                    | Furniture and other office equipment | 0       | 0 | 0       | 0         | 0         | 0         | N |
| 128 | Upgrading of HV Network according to Master Plan - S/Dam   | Infrastructure - Electricity    | Transmission & Reticulation          | 0       | 0 | 0       | 0         | 300 000   | 300 000   | R |
| 129 | Electrification of Rallton Phase 2 & 3   | Infrastructure - Electricity    | Transmission & Reticulation          | 0       | 0 | 0       | 2 631 580 | 0         | 0         | N |
| 130 | Streetslights Soeveroign Suurbraak   | Infrastructure - Electricity    | Street Lighting                      | 0       | 0 | 0       | 0         | 200 000   | 0         | N |
| 131 | Water meter replacement  | Infrastructure - Water          | Reticulation                         | 0       | 0 | 0       | 2 631 579 | 0         | 0         | R |
| 132 | Tools and Equipment  | Other Assets                    | Plant & equipment                    | 0       | 0 | 0       | 0         | 158 000   | 140 000   | R |
| 133 | Reseal of Streets - Swellendam   | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0       | 0 | 0       | 0         | 1 250 000 | 1 250 000 | R |
| 134 | Paving Stone Intersections - Swellendam  | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0       | 0 | 0       | 0         | 0         | 300 000   | N |
| 135 | Speed Bumps - Swellendam   | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0       | 0 | 0       | 0         | 0         | 100 000   | N |
| 136 | Regravelling of Marloth / Bakenskop - Swellendam   | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0       | 0 | 0       | 0         | 0         | 375 000   | R |
| 137 | Gabions - Koorlands RVer, Swellendam   | Infrastructure - Road transport | Storm water                          | 0       | 0 | 0       | 0         | 125 000   | 0         | N |
| 138 | Stormwater Phase 2 - Berg Street, Swellendam   | Infrastructure - Road transport | Storm water                          | 0       | 0 | 0       | 0         | 50 000    | 50 000    | R |
| 139 | Truck  | Other assets                    | General vehicles                     | 0       | 0 | 0       | 0         | 0         | 0         | N |
| 140 | Bakkie   | Other assets                    | General vehicles                     | 0       | 0 | 0       | 150 000   | 125 000   | 125 000   | R |
| 141 | Reseal of Streets - B/Dale, S/Braak, B/Jags  | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0       | 0 | 0       | 0         | 500 000   | 500 000   | R |
| 142 | Upgrade of Stormwater Du Toitsrus, B/Jags  | Infrastructure - Road transport | Storm water                          | 0       | 0 | 0       | 0         | 0         | 250 000   | R |
| 143 | Upgrade of Stormwater Johnson Street - S/Braak   | Infrastructure - Road transport | Storm water                          | 0       | 0 | 0       | 0         | 0         | 125 000   | R |
| 144 | Implementation of Stormwater BJS - B/Jags  | Infrastructure - Road transport | Storm water                          | 0       | 0 | 0       | 0         | 0         | 375 000   | N |
| 145 | Rallton Main Water Supply, N2 and Spoor Krulising - S/Dam  | Infrastructure - Water          | Dams & Reservoirs                    | 0       | 0 | 0       | 0         | 0         | 250 000   | R |
| 146 | Replacement of Sewerage Pipes - S/Dam  | Infrastructure - Sanitation     | Sewerage Purification                | 0       | 0 | 0       | 0         | 0         | 0         | N |
| 147 | Monitorings Devices, Water Purification  | Infrastructure - Water          | Water purification                   | 0       | 0 | 0       | 0         | 0         | 105 000   | R |
| 148 | Improvements to Water Purification Laboratory  | Infrastructure - Water          | Dams & Reservoirs                    | 0       | 0 | 0       | 0         | 50 000    | 50 000    | R |
| 149 | Lockers, Sewerage Works - S/Dam  | Other Assets                    | Furniture and other office equipment | 0       | 0 | 0       | 0         | 30 000    | 0         | R |
| 150 | Furniture, Sewerage Works - S/Dam  | Other Assets                    | Furniture and other office equipment | 0       | 0 | 0       | 0         | 0         | 0         | N |
| 151 | Replacement of Pipes according to Master Plan - B/Dale   | Infrastructure - Water          | Dams & Reservoirs                    | 0       | 0 | 0       | 0         | 0         | 0         | N |
| 152 | Rehab of Irrigation Water Network - B/Dale   | Infrastructure - Water          | Water purification                   | 0       | 0 | 0       | 0         | 250 000   | 250 000   | R |

|   |                                 |                                      |   |   |   |         |         |           |   |
|---|---------------------------------|--------------------------------------|---|---|---|---------|---------|-----------|---|
| 153 Kraanvervang, BJS - B/Jags                              | Infrastructure - Water          | Dams & Reservoirs                    | 0 | 0 | 0 | 0       | 37 000  | 38 000    | R |
| 154 High Pressure Spray Machine                             | Other Assets                    | Plant & equipment                    | 0 | 0 | 0 | 0       | 0       | 0         |   |
| 155 Sewerage Inspection - S/Dam                             | Infrastructure - Sanitation     | Sewerage Purification                | 0 | 0 | 0 | 0       | 0       | 0         |   |
| 156 Tools and Equipment                                     | Other Assets                    | Plant & equipment                    | 0 | 0 | 0 | 0       | 60 500  | 0         | R |
| 157 Safe Thusong Centre - S/Dam                             | Community                       | Community halls                      | 0 | 0 | 0 | 0       | 15 000  | 0         | R |
| 158 Scrubbing Machine and Equipment, Thusong Centre - S/Dam | Community                       | Community halls                      | 0 | 0 | 0 | 0       | 0       | 30 000    | N |
| 159 Tractor   | Community                       | Parks & gardens                      | 0 | 0 | 0 | 400 000 | 0       | 0         | N |
| 160 Blower Mover  | Community                       | Parks & gardens                      | 0 | 0 | 0 | 0       | 0       | 80 000    | R |
| 161 Cutting Equipment                                       | Community                       | Parks & gardens                      | 0 | 0 | 0 | 50 000  | 30 000  | 30 000    | R |
| 162 Compactor   | Other Assets                    | Plant & equipment                    | 0 | 0 | 0 | 0       | 0       | 1 500 000 | R |
| 163 Irrigation Systems                                      | Community                       | Parks & gardens                      | 0 | 0 | 0 | 0       | 100 000 | 100 000   | R |
| 164 Skips   | Other Assets                    | Plant & equipment                    | 0 | 0 | 0 | 100 000 | 100 000 | 100 000   | N |
| 165 Steel Cabinets Records Office                           | Other Assets                    | Furniture and other office equipment | 0 | 0 | 0 | 5 000   | 0       | 0         | N |
| 166 Furniture   | Other Assets                    | Furniture and other office equipment | 0 | 0 | 0 | 60 000  | 0       | 0         | N |
| 167 Mill & Fill / Reseal Program - All towns - Road Rehab   | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0       | 0       | 500 000   | R |
| 168 Channel replacement Moolman Street, S/Dam               | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0 | 0       | 0       | 75 000    | R |
| 169 Replace Ford Courier CCK 9426 with 1 Tonne              | Other Assets                    | General vehicles                     | 0 | 0 | 0 | 0       | 250 000 | 0         | R |
| 170 Replace 8 Ton Tipper CCK 14443                          | Other Assets                    | General vehicles                     | 0 | 0 | 0 | 0       | 0       | 850 000   | R |
| 171 Replace Nissan 8 Ton Pump Truck CCK 15811               | Other Assets                    | General vehicles                     | 0 | 0 | 0 | 0       | 850 000 | 0         | R |
| 172 Replace ISUZU 3 Ton Truck s                             | Other Assets                    | General vehicles                     | 0 | 0 | 0 | 0       | 0       | 450 000   | R |
| 173 Electricity connections                                 | Infrastructure - Electricity    | Transmission & Reticalation          | 0 | 0 | 0 | 100 000 | 150 000 | 150 000   | N |
| 174 Extension of GIS  | Intangibles                     | Computers - software & programming   | 0 | 0 | 0 | 290 000 | 0       | 0         | N |
| 175 Computer Equipment                                      | Other Assets                    | Computers - Hardware/Equipment       | 0 | 0 | 0 | 534 560 | 450 000 | 450 000   | N |
| 176 Archive   | Other Assets                    | Furniture and other office equipment | 0 | 0 | 0 | 0       | 500 000 | 0         | N |
| 177 Upgrading of the Saartbraak Library                     | Community                       | Libraries                            | 0 | 0 | 0 | 877 193 | 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

Western Cape: Overberg(DC3) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1                 | IDP Goal<br>Code<br>2 | Approved<br>Y/N<br>6 | Asset Class<br>3             | Asset Sub-Class<br>3                 | GPS Coordinates<br>5 | Approved<br>Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |
|--|-----------------------|----------------------|------------------------------|--------------------------------------|----------------------|------------------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|
| R thousands<br>4                         | Project No<br>2       |                      |                              |                                      |                      |                                    |                            |                               |                        |                        |                        |               |             |
| 1 Projector                              |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 7 548                      | 0                             | 0                      | 0                      | 0                      |               | N           |
| 2 Computer equipment                     |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 0                          | 4 000                         | 0                      | 0                      | 0                      |               | N           |
| 3 Computer equipment                     |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 0                          | 25 000                        | 0                      | 0                      | 0                      |               | N           |
| 4 Computer equipment                     |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 0                          | 20 000                        | 10 000                 | 10 000                 | 10 000                 |               | N           |
| 5 Sundry Equipment                       |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 10 000                        | 10 000                 | 5 000                  | 5 000                  |               | N           |
| 6 Sundry Equipment                       |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 12 000                        | 13 500                 | 5 000                  | 5 000                  |               | N           |
| 7 Franking Machine                       |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 26 000                     | 0                             | 0                      | 0                      | 0                      |               | N           |
| 8 Projector                              |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 0                             | 0                      | 0                      | 5 000                  |               | N           |
| 9 Projector screen                       |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 0                             | 0                      | 0                      | 1 000                  |               | N           |
| 10 White board                           |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 0                             | 0                      | 0                      | 800                    |               | N           |
| 11 Recording Device                      |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 0                             | 0                      | 0                      | 1 500                  |               | N           |
| 12 Computer equipment                    |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 14 671                     | 0                             | 0                      | 0                      | 0                      |               | N           |
| 13 Computer equipment                    |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 0                          | 9 500                         | 10 000                 | 9 000                  | 9 000                  |               | N           |
| 14 Sundry Equipment                      |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 1 500                         | 1 500                  | 1 500                  | 1 500                  |               | N           |
| 15 Computer Equipment                    |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 15 296                     | 20 000                        | 20 000                 | 10 000                 | 10 000                 |               | N           |
| 16 Sundry Equipment                      |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 11 969                     | 15 000                        | 15 000                 | 5 000                  | 5 000                  |               | N           |
| 17 Vehicle                               |                       |                      | Other assets                 | General vehicles                     |                      | 0                                  | 210 844                    | 0                             | 0                      | 0                      | 0                      |               | N           |
| 18 Trailer                               |                       |                      | Other assets                 | Plant & equipment                    |                      | 0                                  | 8 771                      | 0                             | 0                      | 0                      | 0                      |               | N           |
| 19 Electrical Appliances                 |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 0                             | 0                      | 0                      | 10 000                 |               | N           |
| 20 Sundry Equipment                      |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 0                             | 2 500                  | 2 500                  | 2 500                  |               | N           |
| 21 Steele Shelves                        |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 9 163                      | 0                             | 0                      | 0                      | 0                      |               | N           |
| 22 Computer equipment                    |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 0                          | 90 000                        | 90 000                 | 50 000                 | 50 000                 |               | N           |
| 23 Sundry Equipment                      |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 7 500                         | 7 500                  | 7 500                  | 7 500                  |               | N           |
| 24 Upgrading IT Network                  |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 0                          | 0                             | 0                      | 500 000                | 0                      |               | R           |
| 25 Computer equipment E-mail Server      |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 0                          | 0                             | 13 970                 | 0                      | 0                      |               | R           |
| 26 SQL Cals                              |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 0                          | 0                             | 10 000                 | 75 000                 | 0                      |               | N           |
| 27 Computer equipment                    |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 0                          | 70 000                        | 0                      | 0                      | 0                      |               | N           |
| 28 Security gate                         |                       |                      | Other assets                 | Buildings                            |                      | 0                                  | 0                          | 3 000                         | 0                      | 0                      | 0                      |               | n           |
| 29 Computer equipment                    |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 114 037                    | 10 000                        | 10 000                 | 10 000                 | 12 000                 |               | N           |
| 30 Sundry Equipment                      |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 4 140                      | 7 500                         | 7 500                  | 5 000                  | 8 500                  |               | N           |
| 31 Computer Server                       |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 60 077                     | 0                             | 0                      | 0                      | 0                      |               | n           |
| 32 Sundry Equipment                      |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 0                             | 0                      | 15 000                 | 15 000                 |               | N           |
| 33 Rescue/Sundry Equipment               |                       |                      | Other assets                 | Plant & equipment                    |                      | 0                                  | 63 183                     | 250 000                       | 250 000                | 100 000                | 0                      |               | N           |
| 34 Replacement of Vehicles               |                       |                      | Other assets                 | Fire                                 |                      | 0                                  | 653 954                    | 946 046                       | 0                      | 250 000                | 0                      |               | R           |
| 35 Computer Server                       |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 26 387                     | 0                             | 0                      | 0                      | 0                      |               | n           |
| 36 Sundry equipment                      |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 1 267                      | 0                             | 10 000                 | 10 000                 | 10 000                 |               | N           |
| 37 Data Projectors                       |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 9 825                      | 0                             | 0                      | 0                      | 0                      |               | N           |
| 38 Inspection kit                        |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 43 305                     | 0                             | 0                      | 0                      | 6 000                  |               | N           |
| 39 Computer equipment                    |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 76 480                     | 36 000                        | 0                      | 0                      | 36 000                 |               | N           |
| 40 Sundry equipment                      |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 0                             | 15 000                 | 0                      | 0                      |               | N           |
| 41 Computer equipment                    |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 14 382                     | 0                             | 10 000                 | 0                      | 30 000                 |               | N           |
| 42 Upgrading of Toilets                  |                       |                      | Other assets                 | Buildings                            |                      | 0                                  | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 43 Sundry equipment (Die Dam)            |                       |                      | Other assets                 | Plant & equipment                    |                      | 0                                  | 8 071                      | 10 000                        | 10 000                 | 10 000                 | 0                      |               | N           |
| 44 Kiosk (Die Dam)                       |                       |                      | Other assets                 | Other Buildings                      |                      | 0                                  | 0                          | 0                             | 0                      | 30 000                 | 0                      |               | R           |
| 45 Conservancy Tank (Die Dam)            |                       |                      | Other assets                 | Plant & equipment                    |                      | 0                                  | 0                          | 0                             | 0                      | 50 000                 | 0                      |               | N           |
| 46 Worker Dwelling (Die Dam)             |                       |                      | Other assets                 | Other Buildings                      |                      | 0                                  | 0                          | 0                             | 0                      | 150 000                | 0                      |               | R           |
| 47 Electricity Appliances (Die Dam)      |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 10 000                        | 10 000                 | 10 000                 | 0                      |               | N           |
| 48 Street Lighting (Ulukraal)            |                       |                      | Infrastructure - Electricity | Street Lighting                      |                      | 0                                  | 0                          | 0                             | 0                      | 50 000                 | 0                      |               | R           |
| 49 Sundry equipment (Ulukraal)           |                       |                      | Other assets                 | Plant & equipment                    |                      | 0                                  | 71 845                     | 16 000                        | 15 000                 | 15 000                 | 15 000                 |               | N           |
| 50 Electricity Appliances (Ulukraal)     |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 25 000                        | 75 000                 | 50 000                 | 50 000                 |               | N           |
| 51 Mattress Cleaning Machine (Ulukraal)  |                       |                      | Other assets                 | Plant & equipment                    |                      | 0                                  | 0                          | 0                             | 0                      | 0                      | 0                      |               | N           |
| 52 Blinds (Ulukraal)                     |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 0                          | 0                             | 0                      | 0                      | 0                      |               | N           |
| 53 Computer Equipment                    |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 7 588                      | 0                             | 0                      | 0                      | 0                      |               | N           |
| 54 Roof upgrade (Ulukraal)               |                       |                      | Other assets                 | Other Buildings                      |                      | 0                                  | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 55 Electricity (Ulukraal)                |                       |                      | Other assets                 | Other Buildings                      |                      | 0                                  | 0                          | 0                             | 0                      | 0                      | 0                      |               | R           |
| 56 Sewerage (Ulukraal)                   |                       |                      | Other assets                 | Sewerage purification                |                      | 0                                  | 93 128                     | 0                             | 0                      | 0                      | 130 000                |               | R           |
| 57 Access Control                        |                       |                      | Other assets                 | Recreational facilities              |                      | 0                                  | 108 671                    | 0                             | 0                      | 0                      | 0                      |               | R           |
| 58 Jungle Gym                            |                       |                      | Other assets                 | Recreational facilities              |                      | 0                                  | 14 800                     | 0                             | 0                      | 0                      | 0                      |               | N           |
| 59 Refrigerators (Ulukraal)              |                       |                      | Other assets                 | Plant & equipment                    |                      | 0                                  | 38 474                     | 0                             | 0                      | 0                      | 0                      |               | N           |
| 60 Access Road (Die Dam)                 |                       |                      | Other assets                 | Recreational facilities              |                      | 0                                  | 91 165                     | 0                             | 0                      | 50 000                 | 0                      |               | R           |
| 61 V Drains (Die Dam)                    |                       |                      | Other                        | Recreational facilities              |                      | 0                                  | 77 850                     | 0                             | 0                      | 0                      | 0                      |               | R           |
| 62 Upgrade Ablution Facilities (Die Dam) |                       |                      | Other                        | Recreational facilities              |                      | 0                                  | 0                          | 0                             | 0                      | 45 000                 | 45 000                 |               | R           |
| 63 Mobile Toilets (Die Dam)              |                       |                      | Other assets                 | Other Buildings                      |                      | 0                                  | 0                          | 0                             | 0                      | 15 000                 | 15 000                 |               | N           |
| 64 Camping Site (Die Dam)                |                       |                      | Other assets                 | Other Buildings                      |                      | 0                                  | 0                          | 0                             | 0                      | 20 000                 | 0                      |               | R           |
| 65 Upgrade Buildings (Die Dam)           |                       |                      | Other assets                 | Other Buildings                      |                      | 0                                  | 0                          | 0                             | 0                      | 0                      | 30 000                 |               | R           |
| 66 Refrigerators (Die Dam)               |                       |                      | Other assets                 | Plant & equipment                    |                      | 0                                  | 7 439                      | 0                             | 0                      | 0                      | 0                      |               | n           |
| 67 Refuse Removal Truck (Die Dam)        |                       |                      | Other assets                 | Specialised vehicles - Refuse        |                      | 0                                  | 0                          | 0                             | 0                      | 0                      | 0                      |               | N           |
| 68 GIS Computer                          |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 0                          | 0                             | 0                      | 0                      | 15 000                 |               | N           |
| 69 Replacement of Vehicles               |                       |                      | Other assets                 | General vehicles                     |                      | 0                                  | 226 754                    | 0                             | 0                      | 0                      | 0                      |               | R           |
| 70 Laptop                                |                       |                      | Other assets                 | Computers - hardware/equipment       |                      | 0                                  | 0                          | 0                             | 13 000                 | 13 000                 | 13 000                 |               | N           |
| 71 Office Furniture                      |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 2 184                      | 0                             | 0                      | 0                      | 0                      |               | N           |
| 72 Printers                              |                       |                      | Other assets                 | Furniture and other office equipment |                      | 0                                  | 515 244                    | 0                             | 0                      | 0                      | 0                      |               | N           |

References

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2. As per Table SA6
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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.



No data

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

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|  |               |   |   |                                      |                                      |   |       |        |         |        |         |     |
|--|---------------|---|---|--------------------------------------|--------------------------------------|---|-------|--------|---------|--------|---------|-----|
| 359 MOVE/REBUILD SECURITY GATE - DUIVENHOKS  | 3010145400286 | D | Y | Libraries                            | Libraries                            | 0 | 0     | 5 930  | 0       | 0      | 0       | N   |
| 360 Community & Social Community Halls       |               | U | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 361 Community & Social Community Halls       | 3010025400227 | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 362 Community & Social Community Halls       | 3010025400228 | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 363 Community & Social Community Halls       | 3010025401013 | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 364 Community & Social Community Halls       | 3010025401014 | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 95 000 | 0 6,7,8 | N   |
| 365 Community & Social Community Halls       | 3010035400218 | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 366 Community & Social Community Halls       |               | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 367 Community & Social Community Halls       | 3010065400230 | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 368 3 X CARPET & UNDERFELT                   | 3010065400284 | D | Y | Other                                | Other                                | 0 | 0     | 15 000 | 0       | 0      | 0 1     | N   |
| 369 Community & Social Community Halls       | 3010135400222 | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 370 Community & Social Community Halls       |               | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 371 Community & Social Community Halls       |               | D | N | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 372 Community & Social Community Halls       |               | D | N | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 373 Community & Social Community Halls       |               | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0 2     | N   |
| 374 Community & Social Community Halls       | 3050045103769 | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0 4     | N   |
| 375 Community & Social Community Halls       |               | D | N | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 376 Community & Social Community Halls       |               | D | N | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 377 Community & Social Community Halls       | 3050065104139 | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 8 500 1 | N   |
| 378 Community & Social Community Halls       |               | D | N | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 379 Community & Social Community Halls       |               | D | N | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 380 Community & Social Community Halls       |               | D | N | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 381 MICRO PHONE                              | 3050155103783 | D | Y | Other                                | Other                                | 0 | 0     | 1 000  | 0       | 0      | 0 2     | N   |
| 382 Community & Social Community Halls       |               | D | N | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 383 Community & Social Community Halls       |               | D | N | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 384 Community & Social Community Halls       |               | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 385 Community & Social Community Halls       | 3050255202610 | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0 2     | N   |
| 386 Community & Social Community Halls       |               | D | N | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 387 Community & Social Community Halls       | 3050325103787 | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0 7     | N   |
| 388 Community & Social Community Halls       | 3050325104119 | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 8 000  | 0 7     | N   |
| 389 Community & Social Community Halls       |               | D | N | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 390 Community & Social Community Halls       |               | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | R   |
| 391 Community & Social Community Halls       |               | D | Y | Other                                | Other                                | 0 | 0     | 0      | 0       | 0      | 0       | R   |
| 392 Community & Social Community Halls       | 3010065401023 | D | Y | Other Buildings                      | Other Buildings                      | 0 | 0     | 0      | 11 856  | 0      | 0 1     | N   |
| 393 Community & Social Community Halls       | 3010065401024 | D | Y | Other Buildings                      | Other Buildings                      | 0 | 0     | 0      | 0       | 0      | 0 1     | N   |
| 394 Community & Social Community Halls       | 3010075401028 | D | Y | Other Buildings                      | Other Buildings                      | 0 | 0     | 0      | 0       | 0      | 0 4     | N   |
| 395 Community & Social Community Halls       | 3010145401003 | D | Y | Other Buildings                      | Other Buildings                      | 0 | 0     | 0      | 96 900  | 0      | 0 4     | N   |
| 396 Community & Social Community Halls       | 3010145401004 | D | Y | Other Buildings                      | Other Buildings                      | 0 | 0     | 0      | 0       | 0      | 0 4     | N   |
| 397 TILLING OF FLOOR AT THE HALL - MHFT      | 3050135103777 | D | Y | Other Buildings                      | Other Buildings                      | 0 | 0     | 50 000 | 0       | 0      | 0 1     | N   |
| 398 Community & Social Community Halls       | 3050255104388 | D | Y | Other Buildings                      | Other Buildings                      | 0 | 0     | 0      | 0       | 25 000 | 0 2     | N   |
| 399 Community & Social Community Halls       | 3010155401002 | D | Y | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0      | 1 539   | 0      | 0 2     | N   |
| 400 Community & Social Community Halls       |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 401 Community & Social Community Halls       |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 402 Community & Social Community Halls       |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 403 Community & Social Community Halls       |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 404 Community & Social Community Halls       |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 405 Community & Social Community Halls       |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 406 Community & Social Community Halls       |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 407 Community & Social Community Halls       |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 408 Community & Social Community Halls       |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 409 Community & Social Community Halls       |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 410 Community & Social Community Halls       |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 411 Community & Social Community Halls       |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0      | 0       | 0      | 0       | R   |
| 412 COUNTER (HR)                             | 1540105103021 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 12 295 | 0       | 0      | 0       | N   |
| 413 Finance & Admin - Property Services      |               | D | N | Civic Land And Buildings             | Civic Land And Buildings             | 0 | 0     | 0      | 0       | 0      | 0       | R   |
| 414 Finance & Admin - Property Services      |               | D | N | Civic Land And Buildings             | Civic Land And Buildings             | 0 | 0     | 0      | 0       | 0      | 0       | R   |
| 415 Finance & Admin - Property Services      |               | D | N | Civic Land And Buildings             | Civic Land And Buildings             | 0 | 0     | 0      | 0       | 0      | 0       | R   |
| 416 Finance & Admin - Property Services      |               | D | N | Community Halls                      | Community Halls                      | 0 | 0     | 0      | 0       | 0      | 0       | R   |
| 417 Finance & Admin - Property Services      |               | D | N | Community Halls                      | Community Halls                      | 0 | 0     | 0      | 0       | 0      | 0       | R   |
| 418 Finance & Admin - Property Services      |               | D | N | Community Halls                      | Community Halls                      | 0 | 0     | 0      | 0       | 0      | 0       | R   |
| 419 Finance & Admin - Property Services      |               | D | N | Community Halls                      | Community Halls                      | 0 | 0     | 0      | 0       | 0      | 0       | R   |
| 420 Finance & Admin - Property Services      |               | D | N | Community Halls                      | Community Halls                      | 0 | 0     | 0      | 0       | 0      | 0       | R   |
| 421 Finance & Admin-Human Resource           | 1540105103611 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 422 Finance & Admin-Human Resource           | 1540105103624 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0      | 0       | 0      | 0       | N   |
| 423 Finance & Admin-Human Resource           | 1540105103719 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0      | 0       | 0      | 0       | HIQ |
| 424 Finance & Admin-Human Resource           | 1540105103721 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0      | 0       | 0      | 0       | HIQ |
| 425 Finance & Admin-Human Resource           | 1540105103722 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0      | 0       | 0      | 0       | HIQ |
| 426 Finance & Admin-Human Resource           | 1540105104254 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0      | 0       | 0      | 0       | HIQ |
| 427 Finance & Admin-Human Resource           | 1540105104255 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0      | 22 000  | 0      | 0       | HIQ |
| 428 Finance & Admin-Human Resource           | 1540105104256 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0      | 3 000   | 0      | 0       | HIQ |
| 429 Finance & Admin-Human Resource           | 1540105104257 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0      | 0       | 8 000  | 0       | HIQ |
| 430 Finance & Admin-Human Resource           | 1540105203093 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0      | 332 000 | 0      | 0       | HIQ |
| 431 Finance & Admin-Human Resource           | 1540105103621 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 1 926 | 0      | 0       | 0      | 0       | N   |
| 432 Finance & Admin-Human Resource           | 1540105103622 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 3 788 | 0      | 0       | 0      | 0       | N   |
| 433 Finance & Admin-Human Resource           | 1540105103623 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 1 693 | 0      | 0       | 0      | 0       | N   |
| 434 Finance & Admin-Human Resource           | 1540105103720 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0      | 0       | 0      | 0       | HIQ |
| 435 Finance & Admin-Human Resource           | 1540105103723 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0      | 0       | 0      | 0       | HIQ |
| 436 2X BUILDIN CUPBOARDS - HR                | 1540105103724 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0      | 0       | 0      | 0       | HIQ |
| 437 2 X DESKS - HR                           | 1540105103725 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0      | 0       | 0      | 0       | HIQ |
| 438 2 X SLIDING DOOR CREDENZA - HR(INTERN &  | 1540105103726 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0      | 0       | 0      | 0       | HIQ |
| 439 2 X OFFICE CHAIRS - HR (INTERN & LABOUR) | 1540105103727 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 965    | 0       | 0      | 0       | HIQ |
| 440 Finance & Admin-Human Resource           | 1540105103729 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0      | 0       | 0      | 0       | HIQ |
| 441 Finance & Admin-Human Resource           | 1540105103730 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0      | 0       | 0      | 0       | HIQ |

|   |               |   |   |                                      |                                      |   |       |         |        |        |        |     |   |
|---|---------------|---|---|--------------------------------------|--------------------------------------|---|-------|---------|--------|--------|--------|-----|---|
| 442 Finance & Admin-Human Resource          | 1540105103731 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 443 Finance & Admin-Human Resource          | 1540105103732 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 444 Finance & Admin-Human Resource          | 1540105103733 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 445 Finance & Admin-Human Resource          | 1540105103734 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 446 Finance & Admin-Human Resource          | 1540105103735 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 447 Finance & Admin-Human Resource          | 1540105103736 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 448 Finance & Admin-Human Resource          | 1540105103737 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 449 Finance & Admin-Human Resource          | 1540105103738 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 450 Finance & Admin-Human Resource          | 1540105103739 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 451 Finance & Admin-Human Resource          | 1540105104349 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 5 200  | 0      | H/Q | N |
| 452 Finance & Admin-Human Resource          | 1540105104350 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 5 200  | 0      | H/Q | N |
| 453 Finance & Admin-Human Resource          | 1540105104351 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 5 200  | 0      | H/Q | N |
| 454 Finance & Admin-Human Resource          | 1540105104352 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 4 140  | 0      | H/Q | N |
| 455 Finance & Admin-Human Resource          | 1540105104353 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 2 480  | 0      | H/Q | N |
| 456 Finance & Admin-Human Resource          | 1540105104354 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 1 610  | 0      | H/Q | N |
| 457 Finance & Admin-Human Resource          | 1540105104355 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 2 200  | 0      | H/Q | N |
| 458 Finance & Admin-Human Resource          | 1540105104356 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 2 900  | 0      | H/Q | N |
| 459 Finance & Admin-Human Resource          | 1540105203098 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 80 000 | 0      | H/Q | N |
| 460 Finance & Admin-Human Resource          |               | U | N | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 461 Finance & Admin-Human Resource          |               | U | N | Other                                | Other                                | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 462 Finance & Admin-Human Resource          | 1540105104194 | U | Y | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0       | 0      | 10 000 | 0      | H/Q | N |
| 463 Finance & Admin-Human Resource          |               | U | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 464 2 X LAPTOPS - HR (INTERN & LABOUR)      | 1540105103718 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 16 800  | 0      | 0      | 0      | H/Q | N |
| 465 1 X LAPTOP - ARCHIVE - ADMIN            | 1585025103755 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 8 000   | 0      | 0      | 0      | H/Q | N |
| 466 3 X LAPTOPS - ADMIN (SEC/MEDIA/TELEFON) | 1585025103756 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 8 000   | 0      | 0      | 0      | H/Q | N |
| 467 Finance & Admin-Other Admin             | 1585025104286 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 468 Finance & Admin-Other Admin             | 1585025104287 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0       | 0      | 9 000  | 0      | H/Q | N |
| 469 Finance & Admin-Other Admin             | 1585025104288 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0       | 8 000  | 0      | 9 000  | H/Q | N |
| 470 Finance & Admin-Other Admin             | 1585025104289 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0       | 0      | 0      | 20 000 | H/Q | N |
| 471 1 X LAPTOP - LEGAL SERVICE              | 2000105103762 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 8 000   | 0      | 0      | 0      | H/Q | N |
| 472 Finance & Admin-Other Admin             | 2000105104253 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0       | 8 000  | 0      | 0      | H/Q | N |
| 473 Finance & Admin-Other Admin             | 1540105103728 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 474 Finance & Admin-Other Admin             | 1585025103627 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 952   | 0       | 0      | 0      | 0      |     | N |
| 475 Finance & Admin-Other Admin             | 1585025103754 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 476 Finance & Admin-Other Admin             | 1585025103758 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 477 Finance & Admin-Other Admin             | 1585025103759 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 478 Finance & Admin-Other Admin             | 1585025103760 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 479 Finance & Admin-Other Admin             | 1585025103761 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 480 Finance & Admin-Other Admin             | 1585025104338 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 5 000  | 0      | H/Q | N |
| 481 Finance & Admin-Other Admin             | 1585025104339 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 1 300  | H/Q | N |
| 482 Finance & Admin-Other Admin             | 1585025104340 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 6 000  | H/Q | N |
| 483 Finance & Admin-Other Admin             | 1585025104341 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 484 Finance & Admin-Other Admin             | 1585025104342 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 7 000  | H/Q | N |
| 485 Finance & Admin-Other Admin             | 1585025104343 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 2 000  | 0      | H/Q | N |
| 486 Finance & Admin-Other Admin             | 1585025104344 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 5 700  | 0      | H/Q | N |
| 487 Finance & Admin-Other Admin             | 1585025104345 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 1 500  | 0      | H/Q | N |
| 488 Finance & Admin-Other Admin             | 1585025104346 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 2 150  | 0      | 2 580  | H/Q | N |
| 489 Finance & Admin-Other Admin             | 1585025104347 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 22 000 | 0      | 0      | H/Q | N |
| 490 Finance & Admin-Other Admin             | 1585025104348 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 1 500  | H/Q | N |
| 491 Finance & Admin-Other Admin             |               | U | N | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 492 Finance & Admin-Other Admin             |               | U | N | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 493 Finance & Admin-Other Admin             |               | U | N | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 494 Finance & Admin-Other Admin             | 2000105103626 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 1 722 | 0       | 0      | 0      | 0      |     | N |
| 495 1 X DESK - LEGAL SERVICE                | 2000105103763 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 800     | 0      | 0      | 0      | H/Q | N |
| 496 OFFICE CHAIR                            | 2000105103888 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 1 700   | 0      | 0      | 0      | H/Q | N |
| 497 Finance & Admin-Other Admin             | 2000105104336 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 4 000  | 0      | 0      | H/Q | N |
| 498 Finance & Admin-Other Admin             |               | U | N | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 499 Finance & Admin-Other Admin             | 2000105103625 | U | N | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 521   | 0       | 0      | 0      | 0      |     | N |
| 500 FRIDGE                                  | 350025103887  | D | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 4 600   | 0      | 0      | 0      | H/Q | N |
| 501 Finance & Admin-Other Admin             |               | D | N | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      |     | R |
| 502 SEDAN MOTOR - CIVIC CENTRE              | 1585025103753 | U | Y | General Vehicles                     | General Vehicles                     | 0 | 0     | 125 700 | 0      | 0      | 0      | H/Q | N |
| 503 Finance & Admin-Other Admin             | 1585025103757 | U | Y | Other                                | Other                                | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 504 Finance & Admin-Other Admin             |               | U | N | Other                                | Other                                | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 505 Finance & Admin-Other Admin             |               | U | N | Other                                | Other                                | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 506 Finance & Admin-Other Admin             |               | U | N | Other                                | Other                                | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 507 Finance & Admin-Other Admin             |               | U | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 508 Finance & Admin-Other Admin             |               | U | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 509 Road Transport - Roads                  | 4570035202904 | D | Y | Infrastructure - Road Transport      | Roads, Pavements & Bridges           | 0 | 0     | 0       | 0      | 0      | 0      | 1   | N |
| 510 Sport & Recreation - Camps              |               | D | N | Civic Land And Buildings             | Civic Land And Buildings             | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 511 Sport & Recreation - Camps              |               | D | N | Civic Land And Buildings             | Civic Land And Buildings             | 0 | 0     | 0       | 0      | 0      | 0      |     | R |
| 512 Sport & Recreation - Camps              | 4570035103631 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 1 996 | 0       | 0      | 0      | 0      |     | N |
| 513 1 X LAPTOPS - KAMPE                     | 4570035103828 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 35 000  | 0      | 0      | 0      | 1   | N |
| 514 Sport & Recreation - Camps              | 4570035104258 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0       | 0      | 20 000 | 0      | H/Q | N |
| 515 Sport & Recreation - Camps              | 4570035104259 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0       | 16 000 | 0      | 0      | H/Q | N |
| 516 Sport & Recreation - Camps              | 4570145103844 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0       | 0      | 0      | 0      | 4   | N |
| 517 FLAT SCREEN MONITOR                     | 4570235103851 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 3 500   | 0      | 0      | 0      | 3   | N |
| 518 Sport & Recreation - Camps              | 4570235103854 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0       | 0      | 0      | 0      | H/Q | N |
| 519 Sport & Recreation - Camps              | 4570235104260 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0       | 0      | 8 000  | 0      | H/Q | N |
| 520 Sport & Recreation - Camps              | 4570235104261 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0       | 0      | 4 000  | 0      | H/Q | N |
| 521 Sport & Recreation - Camps              | 4570235104148 | D | N | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0     | 0       | 0      | 0      | 0      | 3   | N |
| 522 Sport & Recreation - Camps              | 4570025103620 | D | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      |     | N |
| 523 Sport & Recreation - Camps              | 4570025103815 | D | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 0      | 0      | 7   | N |
| 524 Sport & Recreation - Camps              | 4570025104140 | D | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0     | 0       | 0      | 3 000  | 0      | 7   | N |



|   |               |   |   |                         |                         |                                |   |         |       |         |         |         |        |   |   |
|---|---------------|---|---|-------------------------|-------------------------|--------------------------------|---|---------|-------|---------|---------|---------|--------|---|---|
| 608 Sport & Recreation - Camps            | 4570066103012 | D | Y | Other                   | Other                   | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 1      | R |   |
| 609 REPLACE INSIDE TANKS OF BOILERS       | 4570066103113 | D | Y | Other                   | Other                   | 0                              | 0 | 40 000  | 0     | 0       | 0       | 0       | 1      | R |   |
| 610 Sport & Recreation - Camps            | 4570066202907 | D | Y | Other                   | Other                   | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 1      | R |   |
| 611 Sport & Recreation - Camps            | 4570066202908 | D | Y | Other                   | Other                   | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 1      | R |   |
| 612 Sport & Recreation - Camps            | 4570136202912 | D | Y | Other                   | Other                   | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 1      | R |   |
| 613 Sport & Recreation - Camps            |               | D | N | Other                   | Other                   | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 0      | R |   |
| 614 Sport & Recreation - Camps            | 4570146202913 | D | Y | Other                   | Other                   | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 4      | R |   |
| 615 Sport & Recreation - Camps            |               | D | N | Other                   | Other                   | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 0      | R |   |
| 616 Sport & Recreation - Camps            | 4570346202918 | D | Y | Other                   | Other                   | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 4      | R |   |
| 617 Sport & Recreation - Camps            | 4570035104153 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 0     | 8 000   | 0       | 0       | 1      | N |   |
| 618 BURGLAR PROOFING OF OFFICE AND HOUSES | 4570065103830 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 15 000  | 0     | 0       | 0       | 0       | 1      | N |   |
| 619 Sport & Recreation - Camps            | 4570065104170 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 8 000 | 0       | 0       | 0       | 1      | N |   |
| 620 Sport & Recreation - Camps            | 4570135103832 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 0      | N |   |
| 621 Sport & Recreation - Camps            | 4570135104161 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 0     | 8 000   | 0       | 0       | 1      | N |   |
| 622 Sport & Recreation - Camps            |               | D | N | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 0      | N |   |
| 623 Sport & Recreation - Camps            | 4570145104142 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 0     | 8 000   | 0       | 0       | 4      | N |   |
| 624 Sport & Recreation - Camps            | 4570146202914 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 4      | N |   |
| 625 NEW STORE ROOM                        | 4570235103845 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 160 000 | 0     | 0       | 0       | 0       | 3      | N |   |
| 626 Sport & Recreation - Camps            | 4570235104144 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 0     | 8 000   | 0       | 7 000   | 3      | N |   |
| 627 Sport & Recreation - Camps            | 4570235202619 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 3      | N |   |
| 628 Sport & Recreation - Camps            |               | D | N | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 0      | N |   |
| 629 UPGRADING OF CAMP - REPLACE ROOFS     | 4570036103111 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 100 000 | 0     | 0       | 0       | 0       | 1      | R |   |
| 630 Sport & Recreation - Camps            | 4570036202906 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 1      | R |   |
| 631 Sport & Recreation - Camps            | 4570066202909 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 1      | R |   |
| 632 Sport & Recreation - Camps            | 4570136202911 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 1      | R |   |
| 633 UPGRADING OF ROOF - CHALETS 18        | 4570236103110 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 300 000 | 0     | 0       | 0       | 0       | 3      | R |   |
| 634 Sport & Recreation - Camps            | 4570236202916 | D | Y | Other Buildings         | Other Buildings         | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 3      | R |   |
| 635 Sport & Recreation - Camps            |               | D | N | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 0      | N |   |
| 636 Sport & Recreation - Camps            | 4570035103821 | D | Y | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 1      | N |   |
| 637 Sport & Recreation - Camps            | 4570035104154 | D | Y | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 7 000   | 0       | 10 000  | 1      | N |   |
| 638 Sport & Recreation - Camps            | 4570035104214 | D | Y | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 0       | 0       | 7 200   | 1      | N |   |
| 639 Sport & Recreation - Camps            | 4570035104217 | D | Y | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 0       | 11 000  | 0       | 1.3    | N |   |
| 640 Sport & Recreation - Camps            |               | D | N | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 0      | N |   |
| 641 Sport & Recreation - Camps            |               | D | N | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 0      | N |   |
| 642 Sport & Recreation - Camps            | 4570135103835 | D | Y | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 1      | N |   |
| 643 Sport & Recreation - Camps            | 4570135104057 | D | Y | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 0       | 35 000  | 0       | 1      | N |   |
| 644 Sport & Recreation - Camps            | 4570135104162 | D | Y | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 10 000  | 0       | 6 000   | 1      | N |   |
| 645 Sport & Recreation - Camps            | 4570135104213 | D | Y | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 0       | 0       | 7 000   | 1      | N |   |
| 646 Sport & Recreation - Camps            |               | D | N | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 0      | N |   |
| 647 Sport & Recreation - Camps            |               | D | N | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 0      | N |   |
| 648 Sport & Recreation - Camps            | 4570235103853 | D | Y | Plant & Equipment       | Plant & Equipment       | 0                              | 0 | 0       | 0     | 0       | 0       | 0       | 3      | N |   |
| 649 Sport & Recreation - Camps            | 4570235104150 | D | Y | Plant & Equipment       | Plant & Equipment       | 34722'56.34" S, 21724'59.63" E | 0 | 0       | 0     | 0       | 10 000  | 0       | 10 000 | 3 | N |
| 650 Sport & Recreation - Camps            |               | D | N | Plant & Equipment       | Plant & Equipment       |                                | 0 | 0       | 0     | 0       | 0       | 0       | 0      | N |   |
| 651 Sport & Recreation - Camps            |               | D | N | Plant & Equipment       | Plant & Equipment       |                                | 0 | 0       | 0     | 0       | 0       | 0       | 0      | N |   |
| 652 Sport & Recreation - Camps            | 4570035103816 | D | Y | Recreational Facilities | Recreational Facilities |                                | 0 | 0       | 0     | 0       | 0       | 0       | 7      | N |   |
| 653 Sport & Recreation - Camps            | 4570035103818 | D | Y | Recreational Facilities | Recreational Facilities |                                | 0 | 0       | 0     | 0       | 0       | 0       | 1      | N |   |
| 654 Sport & Recreation - Camps            | 4570035104038 | D | Y | Recreational Facilities | Recreational Facilities | -3805118.15N,39282.72 E        | 0 | 0       | 0     | 30 000  | 0       | 0       | 1      | N |   |
| 655 Sport & Recreation - Camps            | 4570035104039 | D | Y | Recreational Facilities | Recreational Facilities | -3805118.15N,39282.72 E        | 0 | 0       | 0     | 30 000  | 30 000  | 30 000  | 1      | N |   |
| 656 Sport & Recreation - Camps            | 4570035104040 | D | Y | Recreational Facilities | Recreational Facilities |                                | 0 | 0       | 0     | 0       | 0       | 0       | 1      | N |   |
| 657 Sport & Recreation - Camps            | 4570035104041 | D | Y | Recreational Facilities | Recreational Facilities | -3805118.15N,39282.72 E        | 0 | 0       | 0     | 8 000   | 0       | 0       | 1      | N |   |
| 658 Sport & Recreation - Camps            | 4570035104042 | D | Y | Recreational Facilities | Recreational Facilities |                                | 0 | 0       | 0     | 0       | 0       | 0       | 1      | N |   |
| 659 Sport & Recreation - Camps            | 4570035104043 | D | Y | Recreational Facilities | Recreational Facilities | -3805118.15N,39282.72 E        | 0 | 0       | 0     | 35 000  | 0       | 35 000  | 1      | N |   |
| 660 Sport & Recreation - Camps            | 4570035202617 | D | Y | Recreational Facilities | Recreational Facilities |                                | 0 | 0       | 0     | 0       | 0       | 0       | 1      | N |   |
| 661 Sport & Recreation - Camps            | 4570035203046 | D | Y | Recreational Facilities | Recreational Facilities | -3805118.15N,39282.72 E        | 0 | 0       | 0     | 100 000 | 150 000 | 150 000 | 1      | N |   |
| 662 Sport & Recreation - Camps            | 4570035203047 | D | Y | Recreational Facilities | Recreational Facilities | -3805118.15N,39282.72 E        | 0 | 0       | 0     | 122 000 | 0       | 0       | 1      | N |   |
| 663 Sport & Recreation - Camps            | 4570035103140 | D | N | Recreational Facilities | Recreational Facilities |                                | 0 | 0       | 0     | 0       | 0       | 0       | 1      | N |   |
| 664 Sport & Recreation - Camps            | 4570065103829 | D | Y | Recreational Facilities | Recreational Facilities |                                | 0 | 0       | 0     | 0       | 0       | 0       | 1      | N |   |
| 665 Sport & Recreation - Camps            | 4570065104047 | D | Y | Recreational Facilities | Recreational Facilities | 3803076.26N, 80687.76 E        | 0 | 0       | 0     | 8 000   | 0       | 0       | 1      | N |   |
| 666 Sport & Recreation - Camps            | 4570065104048 | D | Y | Recreational Facilities | Recreational Facilities |                                | 0 | 0       | 0     | 0       | 0       | 0       | 1      | N |   |
| 667 Sport & Recreation - Camps            |               | D | N | Recreational Facilities | Recreational Facilities |                                | 0 | 0       | 0     | 36 000  | 0       | 0       | 0      | N |   |
| 668 Sport & Recreation - Camps            | 4570135104044 | D | Y | Recreational Facilities | Recreational Facilities | 3804449.2 N, 41510.86 E        | 0 | 0       | 0     | 0       | 0       | 42 000  | 1      | N |   |
| 669 Sport & Recreation - Camps            | 4570135104045 | D | Y | Recreational Facilities | Recreational Facilities |                                | 0 | 0       | 0     | 0       | 0       | 0       | 1      | N |   |
| 670 Sport & Recreation - Camps            | 4570135104046 | D | Y | Recreational Facilities | Recreational Facilities | 3804449.2 N, 41510.86 E        | 0 | 0       | 0     | 8 000   | 0       | 8 000   | 1      | N |   |
| 671 Sport & Recreation - Camps            | 4570135203048 | D | Y | Recreational Facilities | Recreational Facilities | 3804449.2 N, 41510.86 E        | 0 | 0       | 0     | 150 000 | 0       | 150 000 | 1      | N |   |
| 672 Sport & Recreation - Camps            | 4570145104030 | D | Y | Recreational Facilities | Recreational Facilities | -3807471.74N, -3715.77         | 0 | 0       | 0     | 5 000   | 0       | 0       | 4      | N |   |
| 673 Sport & Recreation - Camps            | 4570145104031 | D | Y | Recreational Facilities | Recreational Facilities |                                | 0 | 0       | 0     | 0       | 0       | 0       | 4      | N |   |
| 674 Sport & Recreation - Camps            | 4570145104032 | D | Y | Recreational Facilities | Recreational Facilities | -3807471.74N, -3715.77         | 0 | 0       | 0     | 0       | 0       | 50 000  | 4      | N |   |
| 675 Sport & Recreation - Camps            | 4570235104035 | D | Y | Recreational Facilities | Recreational Facilities | -3810896.14 N, 31153.81E       | 0 | 0       | 0     | 20 000  | 30 000  | 35 000  | 3      | N |   |
| 676 Sport & Recreation - Camps            | 4570235104036 | D | Y | Recreational Facilities | Recreational Facilities | -3810896.14 N, 31153.81E       | 0 | 0       | 0     | 60 000  | 0       | 0       | 3      | N |   |
| 677 Sport & Recreation - Camps            | 4570235104037 | D | Y | Recreational Facilities | Recreational Facilities | -3810896.14 N, 31153.81E       | 0 | 0       | 0     | 0       | 30 000  | 0       | 3      | N |   |
| 678 Sport & Recreation - Camps            | 4570235203043 | D | Y | Recreational Facilities | Recreational Facilities | -3810896.14 N, 31153.81E       | 0 | 0       | 0     | 150 000 | 250 000 | 250 000 | J/F    | N |   |
| 679 Sport & Recreation - Camps            | 4570235203044 | D | Y | Recreational Facilities | Recreational Facilities | -3810896.14 N, 31153.81E       | 0 | 0       | 0     | 160 000 | 0       | 0       | J/F    | N |   |
| 680 Sport & Recreation - Camps            | 4570235203045 | D | Y | Recreational Facilities | Recreational Facilities | -3810896.14 N, 31153.81E       | 0 | 0       | 0     | 0       | 150 000 | 150 000 | J/F    | N |   |
| 681 Sport & Recreation - Camps            |               | D | N | Recreational Facilities | Recreational Facilities |                                | 0 | 0       | 0     | 0       | 0       | 0       | 0      | N |   |
| 682 Sport & Recreation - Camps            | 4570345104033 | D | Y | Recreational Facilities | Recreational Facilities | 342333.54N, 20506.627 E        | 0 | 0       | 0     | 30 000  | 35 000  | 40 000  | W/S    | N |   |
| 683 Sport & Recreation - Camps            | 4570345104034 | D | Y | Recreational Facilities | Recreational Facilities | 342333.54N, 20506.627 E        | 0 | 0       | 0     | 0       | 0       | 60 000  | W/S    | N |   |
| 684 Sport & Recreation - Camps            | 4570026104013 | D | Y | Recreational Facilities | Recreational Facilities | 34705'17.18" S, 2171450.40E"   | 0 | 0       | 0     | 0       | 0       | 60 000  | 7      | R |   |
| 685 Sport & Recreation - Camps            | 4570036104019 | D | Y | Recreational Facilities | Recreational Facilities | -3805118.15N,39282.72 E        | 0 | 0       | 0     | 30 000  | 150 000 | 0       | 1      | R |   |
| 686 Sport & Recreation - Camps            | 4570036104020 | D | Y | Recreational Facilities | Recreational Facilities |                                | 0 | 0       | 0     | 0       | 0       | 0       | 1      | R |   |
| 687 Sport & Recreation - Camps            | 4570036104021 | D | Y | Recreational Facilities | Recreational Facilities | -3805118.15N,39282.72 E        | 0 | 0       | 0     | 60 000  | 0       | 0       | 1      | R |   |
| 688 Sport & Recreation - Camps            | 4570036104022 | D | Y | Recreational Facilities | Recreational Facilities | -3805118.15N,39282.72 E        | 0 | 0       | 0     | 0       | 0       | 25 000  | 1      | R |   |
| 689 Sport & Recreation - Camps            | 4570036104023 | D | Y | Recreational Facilities | Recreational Facilities | -3805118.15N,39282.72 E        | 0 | 0       | 0     | 0       | 30 000  | 0       | 1      | R |   |
| 690 Sport & Recreation - Camps            | 4570036104024 | D | Y | Recreational Facilities | Recreational Facilities | -3804449.2 N, 41510.86 E       | 0 | 0       | 0     | 40 000  | 40 000  | 40 000  | 1      | R |   |

|  |               |   |   |                                      |                                      |                           |   |        |        |         |         |         |     |   |
|--|---------------|---|---|--------------------------------------|--------------------------------------|---------------------------|---|--------|--------|---------|---------|---------|-----|---|
| 691 Sport & Recreation - Camps                               | 4570036102900 | D | N | Recreational Facilities              | Recreational Facilities              | 0                         | 0 | 0      | 0      | 0       | 0       | 1       | R   |   |
| 692 Sport & Recreation - Camps                               |               | D | Y | Recreational Facilities              | Recreational Facilities              | 0                         | 0 | 0      | 0      | 0       | 0       | 0       | R   |   |
| 693 Sport & Recreation - Camps                               | 4570066104025 | D | Y | Recreational Facilities              | Recreational Facilities              | 3803076.26N, 80687.76 E   | 0 | 0      | 20 000 | 20 000  | 20 000  | 1       | R   |   |
| 694 Sport & Recreation - Camps                               | 4570066104026 | D | Y | Recreational Facilities              | Recreational Facilities              | 3803076.26N, 80687.76 E   | 0 | 0      | 50 000 | 50 000  | 50 000  | 1       | R   |   |
| 695 Sport & Recreation - Camps                               | 4570066104027 | D | Y | Recreational Facilities              | Recreational Facilities              |                           | 0 | 0      | 0      | 0       | 0       | 1       | R   |   |
| 696 REBUILDING OF STREETS & PROVISION OF STO                 | 4570136103112 | D | Y | Recreational Facilities              | Recreational Facilities              | - 3804449.2 N, 41510.86 E | 0 | 0      | 24 000 | 202 857 | 100 000 | 1       | R   |   |
| 697 Sport & Recreation - Camps                               |               | D | Y | Recreational Facilities              | Recreational Facilities              |                           | 0 | 0      | 0      | 0       | 0       | 0       | R   |   |
| 698 Sport & Recreation - Camps                               | 4570146104014 | D | Y | Recreational Facilities              | Recreational Facilities              | - 3807471.74N, -3715.77   | 0 | 0      | 50 000 | 50 000  | 50 000  | 4       | R   |   |
| 699 Sport & Recreation - Camps                               | 4570236104017 | D | Y | Recreational Facilities              | Recreational Facilities              | -3810896.14 N, 31153.81E  | 0 | 0      | 60 000 | 80 000  | 0       | J/F     | R   |   |
| 700 Sport & Recreation - Camps                               | 4570236104018 | D | Y | Recreational Facilities              | Recreational Facilities              |                           | 0 | 0      | 0      | 0       | 0       | J/F     | R   |   |
| 701 Sport & Recreation - Camps                               | 4570236203039 | D | Y | Recreational Facilities              | Recreational Facilities              |                           | 0 | 0      | 0      | 0       | 280 000 | 140 000 | J/F | R |
| 702 Sport & Recreation - Camps                               |               | D | N | Recreational Facilities              | Recreational Facilities              |                           | 0 | 0      | 0      | 0       | 0       | 0       | R   |   |
| 703 Sport & Recreation - Camps                               | 4570346104015 | D | Y | Recreational Facilities              | Recreational Facilities              | 342333.56N, 20506.627 E   | 0 | 0      | 0      | 50 000  | 50 000  | W/S     | R   |   |
| 704 Sport & Recreation - Camps                               | 4570346104016 | D | Y | Recreational Facilities              | Recreational Facilities              | 342333.56N, 20506.627 E   | 0 | 0      | 0      | 20 000  | 20 000  | 4       | R   |   |
| 705 Sport & Recreation - Camps                               | 4570036202904 | D | Y | Infrastructure - Road Transport      | Roads, Pavements & Bridges           |                           | 0 | 0      | 0      | 0       | 0       | 1       | N   |   |
| 706 Sport & Recreation - Camps                               | 4570136202910 | D | Y | Infrastructure - Road Transport      | Roads, Pavements & Bridges           |                           | 0 | 0      | 0      | 0       | 0       | 1       | R   |   |
| 707 Sport & Recreation - Parks                               |               | D | N | Other Buildings                      | Other Buildings                      |                           | 0 | 0      | 0      | 0       | 0       | 0       | N   |   |
| 708 Sport & Recreation - Sportfields                         | 4570145202914 | D | Y | Other Buildings                      | Other Buildings                      |                           | 0 | 0      | 0      | 0       | 0       | 4       | N   |   |
| 709 Sport & Recreation - Sportfields                         | 4570135103831 | D | Y | Recreational Facilities              | Recreational Facilities              |                           | 0 | 0      | 0      | 0       | 0       | 1       | N   |   |
| 710 1510025102840 - Sedan Motor - Community Centre           | 1510025102840 | U | N | General Vehicles                     | General Vehicles                     |                           | 0 | 0      | 0      | 0       | 0       | 0       | N   |   |
| 711 1510025103404 - 1 X Desktops & Drukker - Salaries - Fina | 1510025102840 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 5 510  | 0      | 0       | 0       | 0       | H/Q | N |
| 712 1510025103405 - 1 X 4 In One Scan/Print/Copier/Fax - Sek | 1510025103404 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 713 1510025103406 - 2 X Computer Screens (23) - Assets/Budge | 1510025103406 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 714 1510025103407 - 1 X Scanner - Assets - Finance           | 1510025103407 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 715 1510025103408 - 1 X Laptop - Scm                         | 1510025103408 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 5 510  | 0      | 0       | 0       | 0       | H/Q | N |
| 716 1510025103409 - Projector & Screen - Scm                 | 1510025103409 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 717 1510025103410 - 5 X Prepaid Electricity Computers & Prin | 1510025103410 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 33 596 | 0      | 0       | 0       | 0       | H/Q | N |
| 718 1510025103411 - 6 X Hand Held Terminals Chargers - Ink - | 1510025103411 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 22 080 | 0      | 0       | 0       | 0       | H/Q | N |
| 719 1510025103412 - 1 X Computer - Rev - Finance             | 1510025103412 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/q | N |
| 720 1510025103413 - 2 X Token Readers - Ink - Hfd            | 1510025103413 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 721 1 X CALCULATOR - BUD - FINANCE                           | 1510025103414 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 722 1 X CALCULATOR - REV - FINANCE                           | 1510025103415 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 1 342  | 0      | 0       | 0       | 0       | H/Q | N |
| 723 1510025103416 - Typist Chair - Secretary - Finance       | 1510025103416 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 724 1510025103417 - 2 X Conference Armchair - Sal - Finance  | 1510025103417 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 1 990  | 0      | 0       | 0       | 0       | H/Q | N |
| 725 1510025103418 - Shelve For Printer & Fax - Sal - Finance | 1510025103418 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 726 2 X VISITORS CHAIRS - REV - FINANCE                      | 1510025103419 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 4 125  | 0       | 0       | 0       | H/Q | N |
| 727 1510025103420 - 1 X Computer Workstation - Rev - Finance | 1510025103420 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 728 1510025103421 - Office Chair - Rev - Finance             | 1510025103421 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 797    | 0      | 0       | 0       | 0       | H/Q | N |
| 729 1510025103422 - Mobile Pedestal - Rev - Finance          | 1510025103422 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 730 1510055103423 - 1 X Calculator - Finance - G/Mond        | 1510065103423 | U | N | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 1 294  | 0      | 0       | 0       | 0       | 1   | N |
| 731 1510055103424 - Shelves - Finance - G/Mond               | 1510035103424 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 2 439  | 0      | 0       | 0       | 0       | 1   | N |
| 732 Executive And Council                                    | 1510045103613 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 1 750  | 0      | 0       | 0       | 0       | 0   | N |
| 733 EXTERNAL HARDDRIVE                                       | 1510025102730 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 1 600  | 0       | 0       | 0       | H/Q | N |
| 734 1 X Drukker - Inkomste - HFD                             | 1510025103009 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 3 975  | 0       | 0       | 0       | 0   | N |
| 735 Finance & Admin - Finance                                | 1510025103702 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 736 Finance & Admin - Finance                                | 1510025103703 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 737 Finance & Admin - Finance                                | 1510025103704 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 738 4 X DESKTOP ONLINE VENDING - INK - HFD                   | 1510025103705 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 739 3 X RECEIPT PRINTERS - INK - HFD                         | 1510025103706 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 3 860  | 0       | 0       | 0       | H/Q | N |
| 740 3 X PREPAID TOKEN PRINTERS - INK - HFD                   | 1510025103707 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 28 140 | 0       | 0       | 0       | H/Q | N |
| 741 Finance & Admin - Finance                                | 1510025103708 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 742 Finance & Admin - Finance                                | 1510025104242 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 2 000   | 0       | 2 200   | H/Q | N |
| 743 Finance & Admin - Finance                                | 1510025104243 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 0       | 0       | 26 600  | H/Q | N |
| 744 Finance & Admin - Finance                                | 1510025104244 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 8 500   | 0       | 0       | H/Q | N |
| 745 Finance & Admin - Finance                                | 1510025104245 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 2 300  | 0       | 0       | 0       | H/Q | N |
| 746 Finance & Admin - Finance                                | 1510025104246 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 8 500   | 0       | 0       | H/Q | N |
| 747 Finance & Admin - Finance                                | 1510025104247 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 7 200  | 0       | 0       | 0       | H/Q | N |
| 748 Finance & Admin - Finance                                | 1510025104248 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 8 000  | 0       | 0       | 0       | H/Q | N |
| 749 Finance & Admin - Finance                                | 1510025104249 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 30 000 | 0       | 0       | 15 000  | H/Q | N |
| 750 Finance & Admin - Finance                                | 1510025104250 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 11 500 | 0       | 0       | 0       | H/Q | N |
| 751 Finance & Admin - Finance                                | 1510025104251 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 15 000 | 0       | 0       | 16 000  | H/Q | N |
| 752 Finance & Admin - Finance                                | 1510025104252 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 0      | 1 700   | 0       | 0       | H/Q | N |
| 753 Finance & Admin - Finance                                | 1510025104298 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 1 200  | 0       | 0       | 0       | H/Q | N |
| 754 Finance & Admin - Finance                                | 1510025104299 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 8 000  | 0       | 0       | 0       | H/Q | N |
| 755 Finance & Admin - Finance                                | 1510025104300 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 0      | 12 000 | 0       | 0       | 0       | H/Q | N |
| 756 Finance & Admin - Finance                                | 1510025300002 | U | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       |                           | 0 | 36 531 | 0      | 0       | 0       | 0       | H/Q | N |
| 757 Finance & Admin - Finance                                | 1510025103004 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 1 215  | 0      | 0       | 0       | 0       | H/Q | N |
| 758 Finance & Admin - Finance                                | 1510025103006 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 1 900  | 0      | 0       | 0       | 0       | H/Q | N |
| 759 OFFICE CHAIR (CFO)                                       | 1510025103012 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 3 770  | 0       | 0       | 0       | H/Q | N |
| 760 Finance & Admin - Finance                                | 1510025103628 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 1 623  | 0      | 0       | 0       | 0       | 0   | N |
| 761 Finance & Admin - Finance                                | 1510025103636 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 2 421  | 0      | 0       | 0       | 0       | H/Q | N |
| 762 1 X TYPST CHAIR - EXP - FINANCE                          | 1510025103709 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 1 100  | 0       | 0       | 0       | H/Q | N |
| 763 CUPBOARD FOR BLANK CHEQUES - EXP - FINAN                 | 1510025103710 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 2 600  | 0       | 0       | 0       | H/Q | N |
| 764 2 X BOOK SHELVES - EXP - FINANCE                         | 1510025103711 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 765 1 X 4 DRAWER CABINET - SALARIES - FINANC                 | 1510025103712 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 2 800  | 0       | 0       | 0       | H/Q | N |
| 766 2 X VISITORS CHAIR - EXP - FINANCE.                      | 1510025103713 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 1 400  | 0       | 0       | 0       | H/Q | N |
| 767 1 X MOBILE PEDESTAL - INC - FINANCE                      | 1510025103714 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 768 Finance & Admin - Finance                                | 1510025103715 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 0      | 0       | 0       | 0       | H/Q | N |
| 769 Finance & Admin - Finance                                | 1510025104325 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 0      | 1 750   | 0       | 0       | H/Q | N |
| 770 Finance & Admin - Finance                                | 1510025104326 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 0      | 1 100   | 1 200   | 1 200   | H/Q | N |
| 771 Finance & Admin - Finance                                | 1510025104327 | U | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment |                           | 0 | 0      | 1 000  | 0       | 0       | 0       | H/Q | N |





|  |               |   |   |                                      |                                      |   |   |        |        |        |         |     |     |   |
|--|---------------|---|---|--------------------------------------|--------------------------------------|---|---|--------|--------|--------|---------|-----|-----|---|
| 854 Community & Social Community Halls       |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 0      | 0      | 0      | 0       | N   |     |   |
| 855 Finance & Admin - Property Services      |               | D | N | Civic Land And Buildings             | Civic Land And Buildings             | 0 | 0 | 0      | 0      | 0      | 0       | N   |     |   |
| 856 Finance & Admin - Property Services      |               | D | N | Security Measures                    | Security Measures                    | 0 | 0 | 0      | 0      | 0      | 0       | R   |     |   |
| 857 LAPTOPS - COMMUNITY SERVICES             | 1590025103879 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0 | 20 000 | 0      | 0      | 0       | HIQ | N   |   |
| 858 Finance & Admin-Other Admin              | 1590025104290 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0 | 0      | 0      | 0      | 950     | HIQ | N   |   |
| 859 Finance & Admin-Other Admin              | 1590025104291 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0 | 0      | 0      | 0      | 24 000  | HIQ | N   |   |
| 860 Finance & Admin-Other Admin              | 1590025104292 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0 | 0      | 0      | 12 000 | 0       | HIQ | N   |   |
| 861 Finance & Admin-Other Admin              | 1590025104362 | D | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0 | 0      | 0      | 0      | 5 000   | HIQ | N   |   |
| 862 Finance & Admin-Other Admin              | 1590025202603 | D | Y | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0 | 0      | 0      | 0      | 0       | HIQ | N   |   |
| 863 Finance & Admin-Other Admin              |               | D | N | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0 | 0      | 0      | 0      | 0       | 0   | N   |   |
| 864 Finance & Admin-Other Admin              |               | D | N | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0 | 0      | 0      | 0      | 0       | 0   | N   |   |
| 865 Finance & Admin-Other Admin              |               | D | N | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0 | 0      | 0      | 0      | 0       | 0   | N   |   |
| 866 Finance & Admin-Other Admin              | 1590025202602 | D | Y | General Vehicles                     | General Vehicles                     | 0 | 0 | 0      | 0      | 0      | 0       | 0   | HIQ | N |
| 867 Finance & Admin-Other Admin              | 1590025203049 | D | Y | General Vehicles                     | General Vehicles                     | 0 | 0 | 0      | 0      | 0      | 0       | 0   | HIQ | N |
| 868 Finance & Admin-Other Admin              | 1590025203066 | D | Y | General Vehicles                     | General Vehicles                     | 0 | 0 | 0      | 0      | 0      | 350 000 | HIQ | N   |   |
| 869 Finance & Admin-Other Admin              |               | D | N | General Vehicles                     | General Vehicles                     | 0 | 0 | 0      | 0      | 0      | 0       | 0   | N   |   |
| 870 Finance & Admin-Other Admin              |               | D | N | General Vehicles                     | General Vehicles                     | 0 | 0 | 0      | 0      | 0      | 0       | 0   | R   |   |
| 871 Finance & Admin-Other Admin              |               | D | Y | Other                                | Other                                | 0 | 0 | 0      | 0      | 0      | 0       | 0   | N   |   |
| 872 Finance & Admin-Other Admin              |               | D | N | Other                                | Other                                | 0 | 0 | 0      | 0      | 0      | 0       | 0   | N   |   |
| 873 Finance & Admin-Other Admin              |               | D | N | Other                                | Other                                | 0 | 0 | 0      | 0      | 0      | 0       | 0   | N   |   |
| 874 Finance & Admin-Other Admin              |               | D | N | Other                                | Other                                | 0 | 0 | 0      | 0      | 0      | 0       | 0   | N   |   |
| 875 Finance & Admin-Other Admin              |               | A | N | Other                                | Other                                | 0 | 0 | 0      | 0      | 0      | 0       | 0   | N   |   |
| 876 Finance & Admin-Other Admin              |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 0      | 0      | 0      | 0       | 0   | N   |   |
| 877 Finance & Admin-Other Admin              |               | D | N | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 0      | 0      | 0      | 0       | 0   | N   |   |
| 878 Public Safety-Fire                       |               | D | N | Civic Land And Buildings             | Civic Land And Buildings             | 0 | 0 | 0      | 0      | 0      | 0       | 0   | N   |   |
| 879 Public Safety-Fire                       | 4050105104294 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0 | 0      | 3 000  | 0      | 0       | 0   | hiq | N |
| 880 Public Safety-Fire                       | 4050105104295 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0 | 0      | 10 000 | 0      | 0       | 0   | hiq | N |
| 881 Public Safety-Fire                       | 4050105104296 | D | Y | Computers - Hardware/Equipment       | Computers - Hardware/Equipment       | 0 | 0 | 0      | 24 000 | 0      | 0       | 0   | 0   | N |
| 882 Public Safety-Fire                       |               | D | N | Furniture And Other Office Equipment | Furniture And Other Office Equipment | 0 | 0 | 0      | 0      | 0      | 0       | 0   | 0   | N |
| 883 Public Safety-Fire                       |               | D | N | Other                                | Other                                | 0 | 0 | 0      | 0      | 0      | 0       | 0   | 0   | N |
| 884 SKID UNITS (BAKKIE SAKKIES) FIRE BRIGADE | 4050105103900 | D | Y | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 80 000 | 0      | 0      | 0       | 0   | 0   | N |
| 885 Public Safety-Fire                       | 4050105103901 | D | Y | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 0      | 0      | 0      | 0       | 0   | 0   | N |
| 886 Public Safety-Fire                       | 4050105103902 | D | Y | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 0      | 0      | 0      | 0       | 0   | 0   | N |
| 887 Public Safety-Fire                       | 4050105103903 | D | Y | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 0      | 0      | 0      | 0       | 0   | 0   | N |
| 888 Public Safety-Fire                       | 4050105103904 | D | Y | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 0      | 0      | 0      | 0       | 0   | 0   | N |
| 889 Public Safety-Fire                       | 4050105103905 | D | Y | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 0      | 0      | 0      | 0       | 0   | 0   | N |
| 890 Public Safety-Fire                       | 4050105103906 | D | Y | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 0      | 0      | 0      | 0       | 0   | 0   | N |
| 891 Public Safety-Fire                       | 4050105103907 | D | Y | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 0      | 0      | 0      | 0       | 0   | 0   | N |
| 892 Public Safety-Fire                       | 4050105103908 | D | Y | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 0      | 0      | 0      | 0       | 0   | 0   | N |
| 893 Public Safety-Fire                       | 4050105103909 | D | Y | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 0      | 0      | 0      | 0       | 0   | 0   | N |
| 894 Public Safety-Fire                       | 4050105103910 | D | Y | Plant & Equipment                    | Plant & Equipment                    | 0 | 0 | 0      | 0      | 0      | 0       | 0   | 0   | N |

References

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

Western Cape: Mossel Bay(WC043) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1  | IDP Goal<br>Code<br>2 | Approved<br>Y/N<br>6 | Asset Class<br>3              | Asset Sub-Class<br>3                 | GPS Coordinates<br>5 | Approved<br>Y/N<br>6 | Asset Class<br>3 | Asset Sub-Class<br>3 | GPS Coordinates<br>5 | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |
|---|-----------------------|----------------------|-------------------------------|--------------------------------------|----------------------|----------------------|------------------|----------------------|----------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|
| R thousands   | Project No            | Project No           | Project No                    | Project No                           | Project No           | Project No           | Project No       | Project No           | Project No           | Project No             | Project No                 | Project No                    | Project No             | Project No             | Project No             | Project No    | Project No  |
| 1 Shelter for the homeless  | A1.1                  | Y                    | Other Assets                  | Other Buildings                      |                      | 0                    |                  |                      |                      | 0                      | 1 500 000                  | 500 000                       | 0                      | 0                      | 0                      | 16            | N           |
| 2 Establishment of a municipal court                                |                       | Y                    | Other Assets                  | Civic Land and Buildings             |                      | 0                    |                  |                      |                      | 0                      | 0                          | 20 000                        | 0                      | 0                      | 0                      | 16            | N           |
| 3 Furniture, Tools & Equipment- Legal Services                      | A2.1                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 10 000                     | 30 000                        | 0                      | 0                      | 0                      | 17            | N           |
| 4 Furniture, Tools & Equipment- Municipal Court                     | A2.2                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 300 000                    | 0                             | 0                      | 0                      | 0                      | 17            | N           |
| 5 Vehicle Management System   |                       | Y                    | Other Assets                  | General vehicles                     |                      | 0                    |                  |                      |                      | 0                      | 0                          | 100 000                       | 0                      | 0                      | 0                      | 17            | N           |
| 6 Extension of clock system   | B1.1                  | Y                    | Other Assets                  | Plant & equipment                    |                      | 0                    |                  |                      |                      | 0                      | 100 000                    | 100 000                       | 0                      | 0                      | 0                      | 17            | N           |
| Automatic Fire Detection and co2 Fire Suppression- Achieves at      |                       |                      |                               |                                      |                      |                      |                  |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 7 Town Hall   | B1.4                  | Y                    | Other Assets                  | Civic Land and Buildings             |                      | 0                    |                  |                      |                      | 0                      | 155 000                    | 2 500                         | 0                      | 0                      | 0                      | 17            | N           |
| 8 Furniture, Tools & Equipment-Records                              | B1.5                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 5 400                      | 2 500                         | 0                      | 0                      | 0                      | 17            | N           |
| 9 Furniture, Tools & Equipment-Typists                              | B1.6                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 8 330                      | 6 140                         | 0                      | 0                      | 0                      | 17            | N           |
| 10 Furniture,Tools and Equipment-IDP                                | B1.7                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 15 000                     | 0                             | 0                      | 0                      | 0                      | 17            | N           |
| 11 Enhancement: Security Camera                                     | B1.8                  | Y                    | Community                     | Security and policing                |                      | 0                    |                  |                      |                      | 0                      | 90 000                     | 0                             | 0                      | 0                      | 0                      | 17            | N           |
| 12 Furniture, Tools & Equipment                                     | B2.1                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 15 000                     | 40 000                        | 0                      | 0                      | 0                      | 17            | N           |
| 13 Vehicle-Human Resources  |                       | Y                    | Other Assets                  | General vehicles                     |                      | 0                    |                  |                      |                      | 0                      | 0                          | 19 298                        | 0                      | 0                      | 0                      | 0             | N           |
| 14 Vehicle Management System  | B3.1                  | Y                    | Other Assets                  | General vehicles                     |                      | 0                    |                  |                      |                      | 0                      | 5 800                      | 21 930                        | 0                      | 0                      | 0                      | 17            | N           |
| 15 Thusing Centre- Related Buildings                                | B3.2                  | Y                    | Other Assets                  | Other Buildings                      |                      | 0                    |                  |                      |                      | 0                      | 0                          | 17 544                        | 0                      | 0                      | 0                      | 16            | N           |
| 16 Bee-hives & Taxi Rank  |                       | Y                    | Other Assets                  | Other Buildings                      |                      | 0                    |                  |                      |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | 16            | N           |
| 17 Replacement of CBS 26767 (LED)                                   | B3.5                  | Y                    | Other Assets                  | General vehicles                     |                      | 0                    |                  |                      |                      | 0                      | 130 000                    | 5 263                         | 0                      | 0                      | 0                      | 17            | R           |
| 18 Photocopy machine-CDW's  | B3.6                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | 17            | N           |
| 19 Furniture, Tools and Equipment_CDW's                             | B3.7                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 20 000                     | 0                             | 0                      | 0                      | 0                      | 17            | N           |
| 20 Furniture, Tools and Equipment_LED                               |                       | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 0                          | 30 000                        | 0                      | 0                      | 0                      | 17            | N           |
| 21 Furniture, Tools and Equipment_Ward Commitees                    |                       | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 0                          | 18 000                        | 0                      | 0                      | 0                      | 17            | N           |
| 22 Furniture,Tools & Equipment                                      | C1.1                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 15 000                     | 130 000                       | 0                      | 0                      | 0                      | 17            | N           |
| 23 Scanners   |                       | Y                    | Other Assets                  | Plant & equipment                    |                      | 0                    |                  |                      |                      | 0                      | 0                          | 1 500                         | 0                      | 0                      | 0                      | 17            | N           |
| 24 Harddrive Capacity for Collaborator                              | C2.2                  | Y                    | Other Assets                  | Computers - hardware/equipment       |                      | 0                    |                  |                      |                      | 0                      | 44 000                     | 0                             | 0                      | 0                      | 0                      | 17            | N           |
| 25 Furniture,Tools & Equipment-IT                                   | C2.3                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 3 000                      | 90 000                        | 0                      | 0                      | 0                      | 17            | N           |
| 26 Computer Leases  | C2.4                  | Y                    | Other Assets                  | Computers - hardware/equipment       |                      | 0                    |                  |                      |                      | 0                      | 699 000                    | 17 500                        | 0                      | 0                      | 0                      | 17            | N           |
| 27 Additional HDD for Tivoli Back                                   | C2.5                  | Y                    | Other Assets                  | Computers - hardware/equipment       |                      | 0                    |                  |                      |                      | 0                      | 50 000                     | 0                             | 0                      | 0                      | 0                      | 17            | N           |
| 28 UPS for radio network points                                     | C2.6                  | Y                    | Other Assets                  | Computers - hardware/equipment       |                      | 0                    |                  |                      |                      | 0                      | 15 000                     | 8 772                         | 0                      | 0                      | 0                      | 17            | N           |
| 29 Upgrade AD File Servers  | C2.7                  | Y                    | Other Assets                  | Computers - hardware/equipment       |                      | 0                    |                  |                      |                      | 0                      | 38 000                     | 1 130 000                     | 0                      | 0                      | 0                      | 17            | R           |
| 30 Furniture,Tools & Equipment-SCM                                  | C3.1                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 14 340                     | 3 500 000                     | 0                      | 0                      | 0                      | 17            | N           |
| 31 Furniture,Tools & Equipment-Income                               | C4.1                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 10 000                     | 450 000                       | 0                      | 0                      | 0                      | 17            | N           |
| 32 Hand Held Terminals for Meter Readers                            | C4.2                  | Y                    | Other Assets                  | Plant & equipment                    |                      | 0                    |                  |                      |                      | 0                      | 90 000                     | 15 000                        | 0                      | 0                      | 0                      | 17            | N           |
| 33 Furniture,Tools & Equipment-Expenditure                          | C5.1                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 11 500                     | 70 000                        | 0                      | 0                      | 0                      | 17            | N           |
| 34 Furniture, Tools & Equipment                                     | D1.1                  | Y                    | Other Assets                  | Furniture and other office equipment |                      | 0                    |                  |                      |                      | 0                      | 10 000                     | 66 000                        | 0                      | 0                      | 0                      | 17            | N           |
| 35 Vehicle Management System  | D1.2                  | Y                    | Other Assets                  | General vehicles                     |                      | 0                    |                  |                      |                      | 0                      | 12 000                     | 0                             | 0                      | 0                      | 0                      | 17            | N           |
| 36 Improve Stormwater -End/Long Street                              |                       | Y                    | Infrastructure Road Transport | Storm water                          |                      | 0                    |                  |                      |                      | 0                      | 0                          | 15 000                        | 0                      | 0                      | 0                      | 0             | N           |
| Improve Stormwater Amy Searle Greenhaven/ Marigold (Enlarge         |                       |                      |                               |                                      |                      |                      |                  |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 37 culvert)   | D2.1a)                | Y                    | Infrastructure Road Transport | Storm water                          |                      | 0                    |                  |                      |                      | 0                      | 550 000                    | 23 853 552                    | 0                      | 0                      | 0                      | 14            | R           |
| 38 Improve Stormwater :S/W Outlet at Outeniqua Strand               | D2.1c)                | Y                    | Infrastructure Road Transport | Storm water                          |                      | 0                    |                  |                      |                      | 0                      | 200 000                    | 10 000                        | 0                      | 0                      | 0                      | 5             | R           |
| 39 Improve Stormwater :Elandslaagte Street/Hartenbos                | D2.1d)                | Y                    | Infrastructure Road Transport | Storm water                          |                      | 0                    |                  |                      |                      | 0                      | 250 000                    | 0                             | 0                      | 0                      | 0                      | 10            | R           |
| 40 Improve stormwater drainage: Stormwater:Cape Road                | D2.2c)                | Y                    | Infrastructure Road Transport | Storm water                          |                      | 0                    |                  |                      |                      | 0                      | 250 000                    | 0                             | 0                      | 0                      | 0                      | 8             | R           |
| 41 Extension of S/W culvert between Hartenzicht and Station         | D2.3                  | Y                    | Infrastructure Road Transport | Storm water                          |                      | 0                    |                  |                      |                      | 0                      | 910 000                    | 0                             | 0                      | 0                      | 0                      | 10            | N           |
| 42 Provision of S/W outlet Noolgedacht Parking Area Bayview         | D2.4                  | Y                    | Infrastructure Road Transport | Storm water                          |                      | 0                    |                  |                      |                      | 0                      | 720 000                    | 0                             | 0                      | 0                      | 0                      | 10            | N           |
| 43 Provision of S/W system in Lota Street                           | D2.5                  | Y                    | Infrastructure Road Transport | Storm water                          |                      | 0                    |                  |                      |                      | 0                      | 180 000                    | 80 000                        | 0                      | 0                      | 0                      | 6             | N           |
| 44 Stormwater between Diaz and Twee Kullen                          | D2.6                  | Y                    | Infrastructure Road Transport | Storm water                          |                      | 0                    |                  |                      |                      | 0                      | 150 000                    | 11 000 000                    | 0                      | 0                      | 0                      | 10            | N           |
| 45 Enlargement of stormwater system: Ravine close to Blue waters    | D2.7                  | Y                    | Infrastructure Road Transport | Storm water                          |                      | 0                    |                  |                      |                      | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | 12            | N           |
| 46 New major stormwater system-Wolwedans                            | D2.9                  | Y                    | Infrastructure Road Transport | Storm water                          |                      | 0                    |                  |                      |                      | 0                      | 500 000                    | 0                             | 0                      | 0                      | 0                      | 14            | N           |
| 47 Point Area (Road, Parking, Walkway)                              | D2.11                 | Y                    | Infrastructure Road Transport | Storm water                          |                      | 0                    |                  |                      |                      | 0                      | 3 000 000                  | 10 000                        | 0                      | 0                      | 0                      | 8             | N           |
| 48 Pavements: CBD - Mossel Bay                                      | D2.12a)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 200 000                    | 440 000                       | 0                      | 0                      | 0                      | 8             | N           |
| 49 Pavements:Sampson Street   | D2.12b)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 200 000                    | 150 000                       | 0                      | 0                      | 0                      | 13            | N           |
| 50 Rehabilitate:Mayihale street                                     |                       | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 0                          | 120 000                       | 0                      | 0                      | 0                      | 2             | R           |
| 51 Sidewalks:Herbertsdale   | D2.16a)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 0                          | 300 000                       | 0                      | 0                      | 0                      | 7             | N           |
| 52 Kerbs & Sidewalks: Tarka   | D2.20                 | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 35 000                     | 500 000                       | 0                      | 0                      | 0                      | 8             | N           |
| 53 Program/Project description                                      | Project number        | IDP G                | I                             | Asset Class                          |                      |                      |                  |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 55 Tarring of Streets & Roads -Ockers Turning Circle                | D2.26c)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 150 000                    | 230 000                       | 0                      | 0                      | 0                      | 5             | N           |
| 56 Tarring of Streets & Roads -Carolee Street (kwa 3)               | D2.26d)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 700 000                    | 0                             | 0                      | 0                      | 0                      | 2             | N           |
| 57 Tarring of Streets & Roads -Gleniqua Drive East                  | D2.26e)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 400 000                    | 0                             | 0                      | 0                      | 0                      | 5             | N           |
| 58 Tarring of Streets & Roads -Titus Street                         | D2.26j)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 145 000                    | 0                             | 0                      | 0                      | 0                      | 9             | N           |
| 59 Tarring of Streets & Roads -Short streets in Eureka Park         | D2.26k)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 100 000                    | 0                             | 0                      | 0                      | 0                      | 5             | N           |
| 60 Tarring of Streets & Roads -Elf Street                           | D2.26l)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 250 000                    | 0                             | 0                      | 0                      | 0                      | 5             | N           |
| E.P.W.P. : Pave Gravel Roads all areas:Brandwag Entrance Road       |                       |                      |                               |                                      |                      |                      |                  |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 61 West (280m)  | D2.29a)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 664 000                    | 45 000                        | 0                      | 0                      | 0                      | 4             | N           |
| E.P.W.P. : Pave Gravel Roads all areas:Maanlig Street (160m)        |                       |                      |                               |                                      |                      |                      |                  |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 62 E.P.W.P. : Pave Gravel Roads all areas:Maanlig Street (160m)     | D2.29b)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 370 000                    | 500 000                       | 0                      | 0                      | 0                      | 7             | N           |
| E.P.W.P. : Pave Gravel Roads all areas:Wolwedans                    |                       |                      |                               |                                      |                      |                      |                  |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 63 E.P.W.P. : Pave Gravel Roads all areas:Wolwedans                 | D2.29c)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 1 427 000                  | 1 000 000                     | 0                      | 0                      | 0                      | 14            | N           |
| E.P.W.P. : Pave Gravel Roads all areas:Mandela Street-Rehabilitate  |                       |                      |                               |                                      |                      |                      |                  |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 64 Main Roads   | D2.29d)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 1 500 000                  | 0                             | 0                      | 0                      | 0                      | 14            | N           |
| E.P.W.P. : Pave Gravel Roads all areas:Dyusha Street-Rehabilitate   |                       |                      |                               |                                      |                      |                      |                  |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 65 Main Roads   | D2.29e)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 1 000 000                  | 0                             | 0                      | 0                      | 0                      | 2             | N           |
| E.P.W.P. : Pave Gravel Roads all areas:Malusi Street-Rehabilitate   |                       |                      |                               |                                      |                      |                      |                  |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 66 Main Roads   | D2.29f)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 669 686                    | 0                             | 0                      | 0                      | 0                      | 2             | N           |
| E.P.W.P. : Pave Gravel Roads all areas:Piper Coll Street-New        |                       |                      |                               |                                      |                      |                      |                  |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 67 Roads & Stormwater   | D2.29g)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 241 000                    | 0                             | 0                      | 0                      | 0                      | 13            | N           |
| E.P.W.P. : Pave Gravel Roads all areas:Seneca Street-New Roads      |                       |                      |                               |                                      |                      |                      |                  |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 68 & Stormwater   | D2.29h)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 700 000                    | 0                             | 0                      | 0                      | 0                      | 13            | N           |
| E.P.W.P. : Pave Gravel Roads all areas:Internal Road 5-Rehabilitate |                       |                      |                               |                                      |                      |                      |                  |                      |                      |                        |                            |                               |                        |                        |                        |               |             |
| 69 Bus/Main Bus Routes  | D2.29j)               | Y                    | Infrastructure Road Transport | Roads,Pavements & Bridges            |                      | 0                    |                  |                      |                      | 0                      | 0                          | 200 000                       | 0                      | 0                      | 0                      | 4             | N           |

|   |                |       |                               |                                      |   |           |           |   |   |   |    |   |
|---|----------------|-------|-------------------------------|--------------------------------------|---|-----------|-----------|---|---|---|----|---|
| E.P.W.P : Pave Gravel Roads all areas:Internal Road 6-Rehabilitate                      | D2.29k)        | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 0         | 0         | 0 | 0 | 0 | 4  | N |
| 70 Bus/Main Bus Routes  |                |       |                               |                                      |   |           |           |   |   |   |    |   |
| E.P.W.P : Pave Gravel Roads all areas:Megan Street-Rehabilitate                         | D2.29k)        | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 800 000   | 15 000    | 0 | 0 | 0 | 2  | N |
| 71 Bus/Main Bus Routes  |                |       |                               |                                      |   |           |           |   |   |   |    |   |
| E.P.W.P : Pave Gravel Roads all areas:Centurion Street-Rehabilitate Bus/Main Bus Routes | D2.29m)        | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 878 068   | 0         | 0 | 0 | 0 | 13 | N |
| 72  |                |       |                               |                                      |   |           |           |   |   |   |    |   |
| E.P.W.P : Pave Gravel Roads all areas:Chris Hani-Rehabilitate                           | D2.29n)        | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 1 000 000 | 0         | 0 | 0 | 0 | 7  | N |
| 73 Bus/Main Bus Routes  |                |       |                               |                                      |   |           |           |   |   |   |    |   |
| E.P.W.P : Pave Gravel Roads all areas:Wolwedans-Rehabilitate                            | D2.29p)        | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 661 997   | 2 746 596 | 0 | 0 | 0 | 14 | N |
| 74 Main Routes (250m)   |                |       |                               |                                      |   |           |           |   |   |   |    |   |
| E.P.W.P : Pave Gravel Roads all areas:Nonzame Street:                                   | D2.29w)        | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 145 200   | 0         | 0 | 0 | 0 | 1  | N |
| 75 KwaNonqaba   |                |       |                               |                                      |   |           |           |   |   |   |    |   |
| 76 Upgrade Montagu Street - Rebuild road  | D2.30          | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 0         | 500 000   | 0 | 0 | 0 | 8  | R |
| 77 Rebuild Tar Roads:Access Road from T. Ndanda and D. Ellis                            | D2.31e)        | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 132 000   | 25 000    | 0 | 0 | 0 | 12 | R |
| 78 Rebuild Kusweg KBRT  | D2.32          | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 1 400 000 | 60 000    | 0 | 0 | 0 | 5  | R |
| 79 Rebuild Riley Powrie-Meyer   | D2.33          | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 250 000   | 65 000    | 0 | 0 | 0 | 8  | R |
| 80 Furniture, Tools & Equipment   | D2.35          | Y     | Other Assets                  | Furniture and other office equipment | 0 | 45 000    | 650 000   | 0 | 0 | 0 | 17 | N |
| 81 Parking Areas: Rhoobok/ Tergnat  | D2.37b)        | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 450 000   | 10 000    | 0 | 0 | 0 | 5  | N |
| 82 Parking Areas: Parking at Hartenbos Primary School                                   | D2.37e)        | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 100 000   | 230 000   | 0 | 0 | 0 | 10 | N |
| 83 Parking Areas: New Parking Area 1st Beach (Dana Bay)                                 | D2.37g)        | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 1 390 000 | 0         | 0 | 0 | 0 | 11 | N |
| 84 Purchase of new vehicle: LDV for GBR   | D2.39          | Y     | Other Assets                  | General vehicles                     | 0 | 160 000   | 0         | 0 | 0 | 0 | 17 | N |
| 85 Minibus Taxi Facilities:All Areas (Adriaans Street)                                  | D2.42          | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 500 000   | 0         | 0 | 0 | 0 | 16 | N |
| 86 Extension to Apiesdoring   | D2.43          | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 1 000 000 | 0         | 0 | 0 | 0 | 6  | N |
| 87 Asazani/Zinyoka Main Access Roads  | D2.44          | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 0         | 0         | 0 | 0 | 0 | 15 | N |
| 88 Stabilizing the bank of the Klein Brak River with gabions                            | D2.46          | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 300 000   | 60 000    | 0 | 0 | 0 | 5  | N |
| 89 Purchase of new Tipper Truck CAW 52378   | D2.50          | Y     | Other Assets                  | General vehicles                     | 0 | 700 000   | 40 000    | 0 | 0 | 0 | 17 | N |
| 90 New S/W and pavements in 2 and 4th Avenues (Riverside)                               | D2.51          | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 200 000   | 500 000   | 0 | 0 | 0 | 5  | N |
| 91 New TLB (Replacement) CBS 33212  | D2.53          | Y     | Other Assets                  | General vehicles                     | 0 | 700 000   | 0         | 0 | 0 | 0 | 17 | R |
| 92 Gravel Circles in Khayelisa  | D2.58          | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 268 000   | 0         | 0 | 0 | 0 | 2  | N |
| 93 Upgrade Crossing Bill Jeffrey/Mossed Street  |                | Y     | Infrastructure Road Transport | Roads,Pavements & Bridges            | 0 | 0         | 200 000   | 0 | 0 | 0 | 10 | R |
| 94 Pinnacle Point Sewerage:Mechanical   | D3.1           | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 635 000   | 60 000    | 0 | 0 | 0 | 11 | N |
| 95 Regional Sewer - New VSD aerators  | D3.2           | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 80 000    | 1 100 000 | 0 | 0 | 0 | 15 | N |
| 96 Upgrade Telemetry  | D3.4           | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 100 000   | 0         | 0 | 0 | 0 | 16 | R |
| 97 Regional Sewerage Works: Sludge Drying Beds  | D3.5           | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 1 300 000 | 0         | 0 | 0 | 0 | 15 | N |
| 98 Pinnacle Point Sewerage:Alcon -MCC and Control Room                                  | D3.8           | Y     | Other Assets                  | Plant & equipment                    | 0 | 30 000    | 45 000    | 0 | 0 | 0 | 17 | N |
| 99 Great Brak Sewerage : New Fencing  | D3.9           | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 200 000   | 250 000   | 0 | 0 | 0 | 15 | N |
| 100 Regional Sewerage: New Waste pumps Old sludge pump stations                         | D3.11          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 190 000   | 100 000   | 0 | 0 | 0 | 15 | N |
| 101 Regional Sewerage: Aerators and Mixers Old Reactor                                  | D3.12          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 120 000   | 45 000    | 0 | 0 | 0 | 15 | N |
| 102 Furniture, Tools & Equipment  | D3.16          | Y     | Other Assets                  | Furniture and other office equipment | 0 | 10 000    | 1 500 000 | 0 | 0 | 0 | 17 | N |
| 103 Regional Sewerage: Alcon for MCC Room and Offices                                   | D3.17          | Y     | Other Assets                  | Plant & equipment                    | 0 | 45 000    | 0         | 0 | 0 | 0 | 17 | N |
| 104 Replace old model pump Stations with new ones                                       | D3.18          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 430 000   | 0         | 0 | 0 | 0 | 16 | R |
| 105 Fencing Sewer Pump Stations   | D3.19          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 100 000   | 0         | 0 | 0 | 0 | 16 | N |
| 106 New Level-Sensor for Sewer Pits   | D3.20          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 170 000   | 350 000   | 0 | 0 | 0 | 17 | N |
| 107 New Connections   | D3.21          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 200 000   | 2 200 000 | 0 | 0 | 0 | 16 | N |
| 108 Grinder for solids at VPS   | D3.22          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 900 000   | 30 000    | 0 | 0 | 0 | 15 | N |
| 109 Friemersheim: New Sewer Pumpstations  | D3.23          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 870 000   | 200 000   | 0 | 0 | 0 | 14 | N |
| 110 Construct Flammable liquids storage facility  | D3.25          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 25 000    | 450 000   | 0 | 0 | 0 | 15 | N |
| 111 Furniture, Tools & Equipment  | D3.30          | Y     | Other Assets                  | Furniture and other office equipment | 0 | 45 000    | 0         | 0 | 0 | 0 | 17 | N |
| 112 Asla Park-Replace Sewer lines   | D3.31          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 870 000   | 0         | 0 | 0 | 0 | 3  | N |
| 113 Enlarge Sewerlines-KwaNonqaba   | D3.32          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 870 000   | 500 000   | 0 | 0 | 0 | 1  | N |
| 114 New Sewer Lines : D'Almeida   | D3.33          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 1 100 000 | 0         | 0 | 0 | 0 | 9  | N |
| 115 Program/Project description   | Project number | IDP G | I                             | Asset Class                          |   |           |           |   |   |   |    |   |
| 117 Danabaa: Replace Septic Tanks with Pumpstations                                     | D3.36          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 1 000 000 | 3 000 000 | 0 | 0 | 0 | 11 | N |
| Construct Sewer Pumpstation and Pumpline at Bakke Street,                               |                |       |                               |                                      |   |           |           |   |   |   |    |   |
| 118 D'Almeida   | D3.37          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 683 338   | 6 558 162 | 0 | 0 | 0 | 15 | N |
| 119 Bulk Sewer Pipeline for Erf 11567-Rotary Club Development                           | D3.38          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 900 000   | 200 000   | 0 | 0 | 0 | 6  | N |
| 120 Sewer pumpline in Wassenaar Street  | D3.39          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 300 000   | 25 000    | 0 | 0 | 0 | 7  | N |
| Asazani/ Izinyoka Housing Development: Outfall Sewer- Erf 3304 &                        |                |       |                               |                                      |   |           |           |   |   |   |    |   |
| 121 1704  | D3.40          | Y     | Infrastructure-Sanitation     | Sewerage purification                | 0 | 300 000   | 25 000    | 0 | 0 | 0 | 15 | N |
| 122 New 2-way Radios  | D3.42          | Y     | Other Assets                  | Plant & equipment                    | 0 | 10 000    | 0         | 0 | 0 | 0 | 17 | N |
| 123 Sandhoogte Water Treatment: New dosing pumps and mixers                             | D4.1           | Y     | Infrastructure-Water          | Water purification                   | 0 | 50 000    | 20 000    | 0 | 0 | 0 | 15 | N |
| 124 Friemersheim Water Treatment: New Fencing   | D4.2           | Y     | Infrastructure-Water          | Water purification                   | 0 | 80 000    | 20 000    | 0 | 0 | 0 | 14 | N |
| Friemersheim Water Treatment: Refurbish Buildings and Pump                              |                |       |                               |                                      |   |           |           |   |   |   |    |   |
| 125 stations  | D4.3           | Y     | Infrastructure-Water          | Water purification                   | 0 | 100 000   | 25 000    | 0 | 0 | 0 | 14 | R |
| 126 Lodewyks tenk Water Treatment : Automation of Plant                                 | D4.4           | Y     | Infrastructure-Water          | Water purification                   | 0 | 70 000    | 0         | 0 | 0 | 0 | 7  | N |
| 127 Sandhoogte Water Treatment: Refurbish Water Treatment Plant                         | D4.5           | Y     | Infrastructure-Water          | Water purification                   | 0 | 60 000    | 53 000    | 0 | 0 | 0 | 15 | R |
| 128 Klein Brak Water Treatment: Alcon for Offices                                       | D4.6           | Y     | Other Assets                  | Furniture and other office equipment | 0 | 10 000    | 74 000    | 0 | 0 | 0 | 17 | N |
| 129 Klein Brak Water Treatment: Alcon MCC   | D4.7           | Y     | Other Assets                  | Furniture and other office equipment | 0 | 20 000    | 0         | 0 | 0 | 0 | 17 | N |
| 130 Furniture, Tools & Equipment  | D4.8           | Y     | Other Assets                  | Furniture and other office equipment | 0 | 10 000    | 0         | 0 | 0 | 0 | 17 | N |
| 131 Upgrade chlorine room   | D4.12          | Y     | Infrastructure-Water          | Water purification                   | 0 | 40 000    | 0         | 0 | 0 | 0 | 15 | R |
| 132 New Connections   | D4.14          | Y     | Infrastructure-Water          | Water purification                   | 0 | 650 000   | 0         | 0 | 0 | 0 | 16 | N |
| 133 Asazani/Zinyoka Main Water 500mm line to KwaNonqaba                                 | D4.17          | Y     | Infrastructure-Water          | Water purification                   | 0 | 430 000   | 0         | 0 | 0 | 0 | 15 | N |
| 134 Furniture, Tools & Equipment  | D4.18          | Y     | Other Assets                  | Furniture and other office equipment | 0 | 45 000    | 0         | 0 | 0 | 0 | 17 | N |
| 135 Pumps and Switchgear  | D4.19          | Y     | Infrastructure-Water          | Water purification                   | 0 | 200 000   | 0         | 0 | 0 | 0 | 16 | N |
| 136 New Prosonic level measure  | D4.20          | Y     | Infrastructure-Water          | Water purification                   | 0 | 200 000   | 0         | 0 | 0 | 0 | 17 | N |
| 137 New 400mm line and pumpstation to Jameson Reservoir                                 | D4.21          | Y     | Infrastructure-Water          | Water purification                   | 0 | 900 000   | 20 000    | 0 | 0 | 0 | 15 | N |
| 138 Telemetry: Expansion New System   | D4.23          | Y     | Infrastructure-Water          | Water purification                   | 0 | 100 000   | 0         | 0 | 0 | 0 | 16 | N |
| 139 Replacement of Vehicles:CBS 4823  | D4.24a)        | Y     | Other Assets                  | General vehicles                     | 0 | 100 000   | 0         | 0 | 0 | 0 | 17 | R |
| 140 Replace Water Network Lines-All Areas   | D4.25          | Y     | Infrastructure-Water          | Water purification                   | 0 | 1 000 000 | 0         | 0 | 0 | 0 | 16 | R |

|     |   |                |       |                      |                                      |   |           |           |   |   |   |    |   |
|-----|---|----------------|-------|----------------------|--------------------------------------|---|-----------|-----------|---|---|---|----|---|
| 141 | Outeniqua Strand: 1ML Reservoir   | D4.27          | Y     | Infrastructure-Water | Dams & Reservoirs                    | 0 | 0         | 120 000   | 0 | 0 | 0 | 5  | N |
| 142 | New Reservoir-Buysplaas South   | D4.29          | Y     | Infrastructure-Water | Dams & Reservoirs                    | 0 | 0         | 50 000    | 0 | 0 | 0 | 7  | N |
| 143 | New water pumps:Replace with new model pumps                            | D4.30          | Y     | Infrastructure-Water | Water purification                   | 0 | 300 000   | 100 000   | 0 | 0 | 0 | 17 | R |
| 144 | New 2-way Radios (Water Distribution Services)                          | D4.34          | Y     | Other Assets         | Plant & equipment                    | 0 | 20 000    | 50 000    | 0 | 0 | 0 | 17 | N |
| 145 | Installation of Intelligent Bulk Watermeter Reading Devices             | D4.35          | Y     | Infrastructure-Water | Water purification                   | 0 | 100 000   | 0         | 0 | 0 | 0 | 16 | N |
| 146 | New 5 MI reservoir at Vaale Valley                                      | D4.36          | Y     | Infrastructure-Water | Dams & Reservoirs                    | 0 | 0         | 0         | 0 | 0 | 0 | 15 | N |
| 147 | Replacement of Fencing at Reservoirs                                    | D4.37          | Y     | Infrastructure-Water | Dams & Reservoirs                    | 0 | 500 000   | 0         | 0 | 0 | 0 | 15 | R |
|     | Bulk Water Pipeline and Pumpstation between Aalwyndal and               |                |       |                      |                                      |   |           |           |   |   |   |    |   |
| 148 | Bartelsfontein Reservoirs   | D4.38          | Y     | Infrastructure-Water | Dams & Reservoirs                    | 0 | 3 500 000 | 50 000    | 0 | 0 | 0 | 15 | N |
| 149 | Bulk Water Supply for Erf 11567- Rotary Club                            | D4.39          | Y     | Infrastructure-Water | Water purification                   | 0 | 100 000   | 6 200     | 0 | 0 | 0 | 6  | N |
| 150 | Re-route Brandwag Water Supply and Pipeline                             | D4.40          | Y     | Infrastructure-Water | Water purification                   | 0 | 0         | 80 000    | 0 | 0 | 0 | 4  | N |
| 151 | New Bulk Water Pipeline:Nautills to Booggomsbaai                        | D4.41          | Y     | Infrastructure-Water | Water purification                   | 0 | 300 000   | 60 000    | 0 | 0 | 0 | 7  | N |
| 152 | Desalination Plant  |                | Y     | Infrastructure-Water | Reticulation                         | 0 | 0         | 50 000    | 0 | 0 | 0 | 16 | N |
| 153 | Furniture, Tools & Equipment  | E1.1           | Y     | Other Assets         | Furniture and other office equipment | 0 | 61 000    | 0         | 0 | 0 | 0 | 17 | N |
| 154 | Enlarge D'Almeida Hall  | E1.2           | Y     | Community            | Community halls                      | 0 | 200 000   | 0         | 0 | 0 | 0 | 9  | N |
| 155 | New Community Hall-Vleesbaai  | E1.3           | Y     | Community            | Community halls                      | 0 | 0         | 910 000   | 0 | 0 | 0 | 7  | N |
| 156 | New Fence-KwaNonqaba Community Hall                                     | E1.4           | Y     | Community            | Community halls                      | 0 | 100 000   | 1 500 000 | 0 | 0 | 0 | 1  | N |
| 157 | Connect gullies to the main sewerage system                             | E2.1           | Y     | Community            | Recreational facilities              | 0 | 50 000    | 230 000   | 0 | 0 | 0 | 8  | N |
| 158 | Paving around the ablation blocks                                       | E2.2           | Y     | Community            | Recreational facilities              | 0 | 100 000   | 1 500 000 | 0 | 0 | 0 | 8  | N |
| 159 | Furniture & equipment   | E2.3           | Y     | Other Assets         | Furniture and other office equipment | 0 | 200 000   | 175 000   | 0 | 0 | 0 | 17 | N |
| 160 | Palisade fencing  | E2.4           | Y     | Community            | Recreational facilities              | 0 | 500 000   | 125 000   | 0 | 0 | 0 | 8  | N |
|     | Paving of walkway with interlocking bricks from Chalet 33 to Chalet     |                |       |                      |                                      |   |           |           |   |   |   |    |   |
| 161 | 48,including area around Chalet   | E2.5           | Y     | Community            | Recreational facilities              | 0 | 160 000   | 0         | 0 | 0 | 0 | 8  | N |
|     | Replace John Wood Burners with new heat exchange boilers-               |                |       |                      |                                      |   |           |           |   |   |   |    |   |
| 162 | Santos Caravan Park   | E2.6           | Y     | Community            | Recreational facilities              | 0 | 360 000   | 20 000    | 0 | 0 | 0 | 8  | N |
| 163 | New fence for Cemetery- Heiderand                                       | E3.1           | Y     | Community            | Cemeteries                           | 0 | 100 000   | 0         | 0 | 0 | 0 | 16 | N |
| 164 | Bulk Containers   | E4.1           | Y     | Infrastructure-Other | Waste Management                     | 0 | 100 000   | 100 000   | 0 | 0 | 0 | 16 | N |
| 165 | Rebuilding of compactor units   | E4.3           | Y     | Infrastructure-Other | Waste Management                     | 0 | 300 000   | 20 000    | 0 | 0 | 0 | 16 | R |
| 166 | New Compactor Unit  | E4.5           | Y     | Infrastructure-Other | Waste Management                     | 0 | 1 600 000 | 0         | 0 | 0 | 0 | 16 | N |
| 167 | Replace Delivery Vehicle-CBS 25106 (black bags)                         | E4.8           | Y     | Specialised Vehicles | Refuse                               | 0 | 200 000   | 0         | 0 | 0 | 0 | 16 | R |
| 168 | Recycling Bins  | E4.9           | Y     | Infrastructure-Other | Waste Management                     | 0 | 150 000   | 0         | 0 | 0 | 0 | 16 | N |
| 169 | Waste-Drop Off Site   |                | Y     | Infrastructure-Other | Waste Management                     | 0 | 0         | 60 000    | 0 | 0 | 0 | 16 | N |
| 170 | Waste-Drop Off Site-Ndibaniso Street                                    | E4.10          | Y     | Infrastructure-Other | Waste Management                     | 0 | 20 000    | 0         | 0 | 0 | 0 | 2  | N |
| 171 | Waste: Drop Off Site-Zone 5   | E4.11          | Y     | Infrastructure-Other | Waste Management                     | 0 | 20 000    | 0         | 0 | 0 | 0 | 1  | N |
| 172 | Waste: Drop Off Site-Zone 7   | E4.12          | Y     | Infrastructure-Other | Waste Management                     | 0 | 20 000    | 30 000    | 0 | 0 | 0 | 1  | N |
| 173 | Rest room for Workers   | E4.13          | Y     | Other Assets         | Civic Land and Buildings             | 0 | 100 000   | 45 000    | 0 | 0 | 0 | 16 | N |
| 174 | Surfacing of waste site (Sonskynvalle)                                  | E4.14          | Y     | Infrastructure-Other | Infrastructure-Other                 | 0 | 100 000   | 30 000    | 0 | 0 | 0 | 7  | N |
|     | 175 Program/Project description   | Project number | IDP-G | I                    | Asset Class                          |   |           |           |   |   |   |    |   |
| 177 | Fire fighting equipment and Hazmat equipment                            | E5.1           | Y     | Community            | Fire, safety & emergency             | 0 | 50 000    | 0         | 0 | 0 | 0 | 16 | N |
| 178 | Furniture, Tools and Equipment  | E5.2           | Y     | Other Assets         | Furniture and other office equipment | 0 | 50 000    | 340 000   | 0 | 0 | 0 | 17 | N |
|     | 179 Replace Vehicle- CBS 263 Water Tanker 2 with 4x4 Water Tanker       | E5.3           | Y     | Other Assets         | General vehicles                     | 0 | 0         | 230 000   | 0 | 0 | 0 | 17 | R |
| 180 | Replacement of Radio Communications Network-Phase 2                     | E5.4           | Y     | Community            | Fire, safety & emergency             | 0 | 1 100 000 | 0         | 0 | 0 | 0 | 17 | R |
| 181 | Replace Vehicle- CBS 18527 4x4 Bakkie and pump unit                     | E5.5           | Y     | Other Assets         | General vehicles                     | 0 | 0         | 35 000    | 0 | 0 | 0 | 17 | R |
| 182 | Replace Rescue Vehicle CBS 7599   | E5.6           | Y     | Specialised Vehicles | Fire                                 | 0 | 500 000   | 25 000    | 0 | 0 | 0 | 17 | R |
| 183 | Fire fighting bakkie sakkie unit  | E5.10          | Y     | Community            | Fire, safety & emergency             | 0 | 50 000    | 30 000    | 0 | 0 | 0 | 16 | N |
| 184 | Replacement of Vehicle Water Tanker                                     | E5.11          | Y     | Community            | General vehicles                     | 0 | 1 600 000 | 0         | 0 | 0 | 0 | 17 | N |
| 185 | Speedbumps- Hoffmeyer Street: Point School                              | E5.12          | Y     | Community            | Fire, safety & emergency             | 0 | 20 000    | 38 000    | 0 | 0 | 0 | 8  | N |
| 186 | Purchase of New Vehicles x3   | E5.15          | Y     | Other Assets         | General vehicles                     | 0 | 320 000   | 40 000    | 0 | 0 | 0 | 17 | N |
| 187 | Flashlight combination for Law Enforcement                              | E5.16          | Y     | Community            | Fire, safety & emergency             | 0 | 15 000    | 38 000    | 0 | 0 | 0 | 17 | N |
| 188 | Trailer for Roadmarking Machine   | E5.17          | Y     | Community            | Fire, safety & emergency             | 0 | 25 000    | 50 000    | 0 | 0 | 0 | 17 | N |
| 189 | Furniture, Tools & Equipment  | E5.18          | Y     | Other Assets         | Furniture and other office equipment | 0 | 100 000   | 0         | 0 | 0 | 0 | 17 | N |
| 190 | Furniture, Tools & Equipment (Law Enforcement)                          | E5.19          | Y     | Other Assets         | Furniture and other office equipment | 0 | 30 000    | 30 000    | 0 | 0 | 0 | 17 | N |
| 191 | Purchase of New Vehicles x2   | E5.20          | Y     | Other Assets         | General vehicles                     | 0 | 320 000   | 25 000    | 0 | 0 | 0 | 17 | N |
| 192 | Sunshades Santos Beach  | E6.1           | Y     | Community            | Recreational facilities              | 0 | 60 000    | 0         | 0 | 0 | 0 | 8  | N |
|     | 193 De Bakke Building Infrastructure and ablation to Blue Flag Standard | E6.2           | Y     | Community            | Recreational facilities              | 0 | 150 000   | 30 000    | 0 | 0 | 0 | 8  | N |
| 194 | 3 X Wendy Houses [2X (2.1m*2.1m)and 1X (3m*3m)]                         | E6.3           | Y     | Community            | Recreational facilities              | 0 | 36 000    | 16 000    | 0 | 0 | 0 | 16 | N |
| 195 | Construction of disabled friendly steps to beaches:Santos               | E6.5a)         | Y     | Community            | Recreational facilities              | 0 | 100 000   | 20 000    | 0 | 0 | 0 | 8  | N |
|     | 196 Construction of disabled friendly steps to beaches:De Bakke         | E6.5b)         | Y     | Community            | Recreational facilities              | 0 | 100 000   | 0         | 0 | 0 | 0 | 8  | N |
|     | 197 Construction of disabled friendly steps to beaches:Hartenbos        | E6.5c)         | Y     | Community            | Recreational facilities              | 0 | 100 000   | 65 000    | 0 | 0 | 0 | 10 | N |
|     | 198 Construction of disabled friendly steps to beaches:Kleinbraak       | E6.5d)         | Y     | Community            | Recreational facilities              | 0 | 0         | 10 000    | 0 | 0 | 0 | 5  | N |
| 199 | Furniture, Tools & Equipment  | E6.6           | Y     | Other Assets         | Furniture and other office equipment | 0 | 50 000    | 70 000    | 0 | 0 | 0 | 17 | N |
| 200 | Tractor-mounted Sprayer   | E6.7           | Y     | Other Assets         | Plant & equipment                    | 0 | 40 000    | 0         | 0 | 0 | 0 | 17 | N |
| 201 | Replacement of Tractor- CBS 8467  | E6.9           | Y     | Other Assets         | General vehicles                     | 0 | 270 000   | 0         | 0 | 0 | 0 | 17 | R |
| 202 | 1Ton LDV X1 (New)   | E6.11          | Y     | Other Assets         | General vehicles                     | 0 | 195 000   | 45 000    | 0 | 0 | 0 | 17 | N |
| 203 | Beautification Entrance Road to Bayview                                 | E6.12          | Y     | Community            | Parks & gardens                      | 0 | 15 000    | 0         | 0 | 0 | 0 | 10 | N |
| 204 | New Play Parks:Baker Street   | E6.14a)        | Y     | Community            | Parks & gardens                      | 0 | 40 000    | 0         | 0 | 0 | 0 | 12 | N |
| 205 | New Play Parks:Nantes   | E6.14b)        | Y     | Community            | Parks & gardens                      | 0 | 40 000    | 0         | 0 | 0 | 0 | 14 | N |
| 206 | Pavilions Sport fields- Freimersheim                                    | E6.15          | Y     | Community            | Parks & gardens                      | 0 | 200 000   | 0         | 0 | 0 | 0 | 14 | N |
| 207 | Furniture, Tools & Equipment  | E6.16          | Y     | Other Assets         | Furniture and other office equipment | 0 | 70 000    | 55 000    | 0 | 0 | 0 | 17 | N |
| 208 | Rebuild Green Haven Sportsfield (Footing)                               | E6.19          | Y     | Community            | Sportsfields & stadia                | 0 | 750 000   | 0         | 0 | 0 | 0 | 14 | R |
| 209 | New fence at soccer field   | E6.20          | Y     | Community            | Sportsfields & stadia                | 0 | 0         | 55 000    | 0 | 0 | 0 | 13 | N |
| 210 | Cricket clubhouse-D'Almeida   | E6.21          | Y     | Community            | Sportsfields & stadia                | 0 | 300 000   | 60 000    | 0 | 0 | 0 | 9  | N |
| 211 | New Clubhouse on sportsfield-Brandwacht                                 | E6.23          | Y     | Community            | Sportsfields & stadia                | 0 | 300 000   | 30 000    | 0 | 0 | 0 | 4  | N |
| 212 | Rehabilitation of Van Riebeeck Stadium                                  | E6.25          | Y     | Community            | Sportsfields & stadia                | 0 | 877 800   | 70 000    | 0 | 0 | 0 | 8  | R |
| 213 | Rehabilitation of D'Almeida Stadium                                     | E6.26          | Y     | Community            | Sportsfields & stadia                | 0 | 1 952 407 | 0         | 0 | 0 | 0 | 9  | R |
| 214 | Storage Facility -Van Riebeeck Stadium 100-120m2                        | E6.28          | Y     | Community            | Sportsfields & stadia                | 0 | 200 000   | 0         | 0 | 0 | 0 | 17 | N |
| 215 | Tractor-mounted fertilizer spreader                                     | E6.29          | Y     | Other Assets         | Plant & equipment                    | 0 | 16 000    | 0         | 0 | 0 | 0 | 17 | N |
| 216 | Furniture, Tools & Equipment  | E7.2           | Y     | Other Assets         | Furniture and other office equipment | 0 | 800       | 70 000    | 0 | 0 | 0 | 17 | N |
| 217 | Furniture, Tools & Equipment-Freimersheim                               | E7.4           | Y     | Other Assets         | Furniture and other office equipment | 0 | 3 000     | 0         | 0 | 0 | 0 | 17 | N |

|     |   |         |   |                            |                                      |   |            |           |           |           |           |         |    |   |
|-----|---|---------|---|----------------------------|--------------------------------------|---|------------|-----------|-----------|-----------|-----------|---------|----|---|
| 218 | Furniture, Tools & Equipment-Greenhaven                     | E7.5    | Y | Other Assets               | Furniture and other office equipment | 0 | 3 800      | 60 000    | 0         | 0         | 0         | 17      | N  |   |
| 219 | Furniture, Tools & Equipment-Herbertsdale                   | E7.6    | Y | Other Assets               | Furniture and other office equipment | 0 | 1 000      | 0         | 0         | 0         | 0         | 17      | N  |   |
| 220 | Air conditioner-D'Almeida Library                           | E7.7    | Y | Other Assets               | Furniture and other office equipment | 0 | 20 000     | 0         | 0         | 0         | 0         | 17      | N  |   |
| 221 | Pallisade Fencing   | E7.8    | Y | Community                  | Libraries                            | 0 | 60 000     | 0         | 0         | 0         | 0         | 17      | N  |   |
| 222 | Construction of a new library-KwaNongqaba                   | E7.9    | Y | Community                  | Libraries                            | 0 | 6 000 000  | 150 000   | 0         | 0         | 0         | 2       | N  |   |
| 223 | Furniture, Tools & Equipment                                | F1.1    | Y | Other Assets               | Furniture and other office equipment | 0 | 10 000     | 0         | 0         | 0         | 0         | 17      | N  |   |
| 224 | Vehicle Management System                                   | F1.2    | Y | Other Assets               | General vehicles                     | 0 | 15 000     | 0         | 0         | 0         | 0         | 17      | N  |   |
| 225 | Replacement Network H/Bos                                   | F2.1    | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 350 000    | 0         | 0         | 0         | 0         | 10      | R  |   |
| 226 | New Network Midbrak   | F2.2    | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 0          | 0         | 0         | 0         | 0         | 5       | N  |   |
| 227 | Replacement Network Low Voltag                              | F2.3    | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 200 000    | 100 000   | 0         | 0         | 0         | 1       | R  |   |
| 228 | Replacement LV O/H Lines Central Town                       | F2.4    | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 300 000    | 30 000    | 0         | 0         | 0         | 8       | R  |   |
| 229 | Replacement LV Network Great Brak/ Green haven              | F2.5    | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 200 000    | 11 000    | 0         | 0         | 0         | 14      | R  |   |
|     | Substation Improvements (Enhancement 11kV equip.) -Workshop |         |   |                            |                                      |   |            |           |           |           |           |         |    |   |
| 230 | Sub Station   | F2.7c)  | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 1 000 000  | 0         | 0         | 0         | 0         | 15      | R  |   |
| 231 | Bothma S/S new 20 MVA Transformer                           | F2.8    | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 400 000    | 5 000     | 0         | 0         | 0         | 15      | N  |   |
| 232 | New 66/22/11kV Substation K/Brak Sewerage Farm              | F2.9    | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 7 000 000  | 9 000     | 0         | 0         | 0         | 15      | N  |   |
| 233 | Replacement Network Low Voltage                             | F2.11   | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 500 000    | 0         | 0         | 0         | 0         | 9       | R  |   |
| 234 | 66kV Transmission Line Bothma S/S to Ext.13                 | F2.12   | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 3 460 491  | 131 579   | 0         | 0         | 0         | 15      | N  |   |
|     | Project number IDP G  |         |   | Asset Class                |                                      |   |            |           |           |           |           |         |    |   |
| 235 | Program/Project description                                 |         |   |                            |                                      |   |            |           |           |           |           |         |    |   |
| 237 | New Connections   | F2.13   | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 1 200 000  | 0         | 0         | 0         | 0         | 16      | N  |   |
| 238 | Replace MV Network Great Brak                               | F2.14   | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 700 000    | 0         | 0         | 0         | 0         | 15      | R  |   |
| 239 | Replacement of switchgear at Intake Substation              | F2.15   | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 100 000    | 60 000    | 0         | 0         | 0         | 15      | R  |   |
| 240 | Replace Ageing Miniature Substations                        | F2.16   | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 700 000    | 11 000    | 0         | 0         | 0         | 16      | R  |   |
| 241 | Replace MV Ring Main Units                                  | F2.17   | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 700 000    | 131 579   | 0         | 0         | 0         | 16      | R  |   |
| 242 | Electrification Projects                                    | F2.18   | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 1 000 000  | 10 000    | 0         | 0         | 0         | 16      | N  |   |
| 243 | Tools & Equipment   | F2.19   | Y | Other Assets               | Furniture and other office equipment | 0 | 100 000    | 18 500    | 0         | 0         | 0         | 17      | N  |   |
| 244 | Replacement of Vehicles.CBS 21327 and CBS 22612             | F2.20a) | Y | Other Assets               | General vehicles                     | 0 | 400 000    | 66 000    | 0         | 0         | 0         | 17      | R  |   |
|     | Purchase of Leased Vehicles: CBS 30283,CBS 42246, CBS 42247 |         |   |                            |                                      |   |            |           |           |           |           |         |    |   |
| 245 | & CBS 42248   | F2.22   | Y | Other Assets               | General vehicles                     | 0 | 320 000    | 5 000     | 0         | 0         | 0         | 17      | N  |   |
| 246 | Street Lights-Morrison Road Great Brak/ Glontana            | F2.23a) | Y | Infrastructure-Electricity | Street Lighting                      | 0 | 0          | 20 000    | 0         | 0         | 0         | 5       | N  |   |
| 247 | Street Lights.Great Brak Heights                            | F2.23b) | Y | Infrastructure-Electricity | Street Lighting                      | 0 | 0          | 15 000    | 0         | 0         | 0         | 5       | N  |   |
| 248 | Street Lights.Main Road Geelbeksvlei                        | F2.23c) | Y | Infrastructure-Electricity | Street Lighting                      | 0 | 50 000     | 15 000    | 0         | 0         | 0         | 4       | N  |   |
|     |   |         |   |                            |                                      |   |            |           |           |           |           |         |    |   |
| 249 | Greenkloof K/B Switching Substation- New 11kv Switch Room   | F2.25   | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 800 000    | 400 000   | 0         | 0         | 0         | 5       | N  |   |
| 250 | Public Parking Area at Electrical Meter Department          | F2.26   | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 40 000     | 0         | 0         | 0         | 0         | 16      | N  |   |
| 251 | Rotary Club Development- Erf 11567                          | F2.27   | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 1 000 000  | 1 000 000 | 0         | 0         | 0         | 6       | N  |   |
| 252 | New Pumps for VPS (Voorbaai Pump Station)                   | F2.28   | Y | Infrastructure-Electricity | Transmission & Reticulation          | 0 | 450 000    | 3 900 000 | 0         | 0         | 0         | 15      | N  |   |
| 253 | Furniture, Tools & Equipment                                | G1.1    | Y | Other Assets               | Furniture and other office equipment | 0 | 30 000     | 600 000   | 0         | 0         | 0         | 17      | N  |   |
| 254 | Pound for Animals   | G2.3    | Y | Community                  | Community-Other                      | 0 | 50 000     | 1 000 000 | 0         | 0         | 0         | 16      | N  |   |
| 255 | New Fence in Lingelhele Crèche (Security Fence)             | G2.4    | Y | Community                  | Community-Other                      | 0 | 40 000     | 0         | 0         | 0         | 0         | 12      | N  |   |
| 256 | FriemersheimInfrastructure                                  |         | Y | Community                  | Community-Other                      | 0 | 4 327 434  | 30 000    | 0         | 0         | 0         | 4       | N  |   |
| 257 | Asazanzizinyoka Infrastructure                              | G3.1    | Y | Other Assets               | Other                                | 0 | 16 173 400 | 500 000   | 0         | 0         | 0         | 15      | N  |   |
| 258 | Sewer and Waterlines  |         | Y | Other Assets               | Other                                | 0 | 1 816 662  | 800 000   | 0         | 0         | 0         | 15      | N  |   |
| 259 | Furniture, Tools & Equipment                                |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 1 000 000 | 14 000    | 0         | 0         | 17      | N  |   |
| 260 | Furniture, Tools & Equipment-Legal Services                 |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 0         | 15 000    | 0         | 0         | 17      | N  |   |
| 261 | Replacement of Vehicle: CBS 2339-Condor                     |         | Y | Other Assets               | General Vehicles                     | 0 | 0          | 1 000 000 | 350 000   | 0         | 0         | 17      | R  |   |
| 262 | Furniture, Tools and Equipment-CDW's                        |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 3 329 825 | 9 233     | 13 158    | 17 544    | 17      | N  |   |
| 263 | Furniture, Tools and Equipment                              |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 100 000   | 0         | 20 000    | 0         | 17      | N  |   |
| 264 | Photocopy Machine Records                                   |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 0         | 15 000    | 0         | 0         | 17      | N  |   |
| 265 | Portable Sound System                                       |         | Y | Other Assets               | Other: Other Assets                  | 0 | 0          | 230 000   | 0         | 0         | 0         | 2 000   | 17 | N |
| 266 | Laminating Machine  |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 0         | 2 000     | 0         | 0         | 17      | N  |   |
| 267 | 2 X air conditioners-George Road                            |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 0         | 16 000    | 0         | 0         | 17      | N  |   |
| 268 | Digital Projectors  |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 0         | 0         | 0         | 0         | 6 000   | 17 | N |
| 269 | High Volume Copy Machine                                    |         | Y | Other Assets               | Computers: Hardware & Eqpt           | 0 | 0          | 0         | 30 000    | 0         | 0         | 17      | N  |   |
| 270 | Lazer Jet Printers X4                                       |         | Y | Other Assets               | Computers: Hardware & Eqpt           | 0 | 0          | 0         | 12 281    | 0         | 0         | 17      | N  |   |
| 271 | Furniture, Tools and Equipment                              |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 0         | 13 158    | 0         | 0         | 17      | N  |   |
|     |   |         |   |                            |                                      |   |            |           |           |           |           |         |    |   |
| 272 | Furniture, Tools and Equipment-Conference Facility Phase 2  |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 0         | 0         | 26 316    | 0         | 17      | N  |   |
| 273 | Furniture, Tools and Equipment-Thusong Centre               |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 50 000    | 7 018     | 0         | 0         | 17      | N  |   |
| 274 | Installation of Loud Hailing System                         |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 2 000 000 | 6 140     | 0         | 0         | 17      | N  |   |
| 275 | Data Projector  |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 2 500 000 | 0         | 7 018     | 0         | 17      | N  |   |
| 276 | Thusong Centre PA System                                    |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 100 000   | 0         | 20 175    | 0         | 17      | N  |   |
| 277 | Thusong Centre Phase 2                                      |         | Y | Other Assets               | Civic Land & Buildings               | 0 | 0          | 0         | 0         | 1 812 482 | 5 002 034 | 15      | N  |   |
| 278 | New Vehicle-Thusong Centre Manager                          |         | Y | Other Assets               | General Vehicles                     | 0 | 0          | 180 000   | 122 807   | 0         | 0         | 17      | N  |   |
| 279 | Paving of Parking Shades-Personnel Offices                  |         | Y | Infrastructure Assets      | Roads, Pavements & Bridges           | 0 | 0          | 1 000 000 | 25 000    | 0         | 0         | 17      | R  |   |
| 280 | Furniture, Tools & Equipment                                |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 0         | 15 000    | 100 000   | 0         | 17      | N  |   |
| 281 | 1X Data Projectors (Bloumat & Kilchen Hall)                 |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 0         | 15 000    | 0         | 0         | 17      | N  |   |
| 282 | Clock System-George Road Office                             |         | Y | Other Assets               | Security Measures                    | 0 | 0          | 250 000   | 10 000    | 0         | 0         | 17      | N  |   |
| 283 | Construction of Ablution Facilities-Erf 6412                |         | Y | Community Assets           | Community: Other                     | 0 | 0          | 600 000   | 85 000    | 0         | 0         | 17      | R  |   |
| 284 | Air Conditioner-Indoor Centre                               |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 0         | 0         | 0         | 0         | 15 000  | 17 | N |
| 285 | Paving-Erf 6412 and Market Stalls                           |         | Y | Infrastructure Assets      | Roads, Pavements & Bridges           | 0 | 0          | 0         | 0         | 0         | 0         | 100 000 | 17 | R |
| 286 | New Cameras (HIV/Youth/Social/Rural/SMME/LED)               |         | Y | Other Assets               | Security Measures                    | 0 | 0          | 30 000    | 0         | 0         | 0         | 5 000   | 17 | N |
| 287 | Furniture, Tools and Equipment                              |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 0         | 9 000     | 1 500     | 1 500     | 17      | N  |   |
| 288 | Cordless Microphone System                                  |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 3 508 772 | 0         | 3 000     | 0         | 17      | N  |   |
| 289 | Photocopy Machine-Youth                                     |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 35 000    | 0         | 60 000    | 0         | 17      | N  |   |
| 290 | Furniture, Tools & Equipment: Indoor                        |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 25 000    | 3 000     | 0         | 0         | 17      | N  |   |
| 291 | Data Projector-Hartenbos Conference Hall                    |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 200 000   | 8 000     | 0         | 0         | 17      | N  |   |
| 292 | Sewing Machines   |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 0         | 20 000    | 20 000    | 0         | 17      | N  |   |
| 293 | Computer Leases   |         | Y | Other Assets               | Computers: Hardware & Eqpt           | 0 | 0          | 0         | 2 050 000 | 1 800 000 | 1 800 000 | 17      | R  |   |
| 294 | Server PC for AD Scanner                                    |         | Y | Other Assets               | Computers: Hardware & Eqpt           | 0 | 0          | 100 000   | 0         | 0         | 0         | 17      | N  |   |
|     | Project number IDP G  |         |   | Asset Class                |                                      |   |            |           |           |           |           |         |    |   |
| 295 | Program/Project description                                 |         |   |                            |                                      |   |            |           |           |           |           |         |    |   |
| 297 | Security Systems-Variou Areas                               |         | Y | Other Assets               | Security Measures                    | 0 | 0          | 0         | 200 000   | 0         | 0         | 16      | N  |   |
| 298 | Furniture, Tools & Equipment                                |         | Y | Other Assets               | Furniture & Office Equipment         | 0 | 0          | 250 800   | 10 000    | 10 000    | 10 000    | 17      | N  |   |
| 299 | Canopy CBS ....   |         | Y | Other Assets               | General Vehicles                     | 0 | 0          | 51 300    | 9 200     | 0         | 0         | 17      | N  |   |

|   |   |                       |                              |   |   |            |           |           |           |    |   |
|---|---|-----------------------|------------------------------|---|---|------------|-----------|-----------|-----------|----|---|
| 300 Flat bed Scanner  | Y | Other Assets          | Computers: Hardware & Eqp    | 0 | 0 | 0          | 8 000     | 0         | 0         | 17 | N |
| 301 Furniture, Tools & Equipment-SCM  | Y | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0          | 40 000    | 0         | 10 000    | 17 | N |
| 302 Replacement of Photocopy Machine  | Y | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0          | 55 000    | 0         | 0         | 17 | R |
| 303 Furniture, Tools & Equipment-Income   | Y | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0          | 15 000    | 15 000    | 15 000    | 17 | N |
| 304 2 X Handheld Terminals for Meter Reading  | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 0          | 85 000    | 0         | 0         | 17 | N |
| 305 Furniture, Tools & Equipment-Expenditure  | Y | Other Assets          | Furniture & Office Equipment | 0 | 0 | 300 000    | 15 000    | 15 000    | 15 000    | 17 | N |
| 306 Furniture, Tools & Equipment  | Y | Other Assets          | Furniture & Office Equipment | 0 | 0 | 13 000 000 | 10 000    | 10 000    | 0         | 17 | N |
| 307 Upgrade stormwater system at Pinnacle Point waste water plant                       | Y | Infrastructure Assets | Stormwater                   | 0 | 0 | 100 000    | 200 000   | 0         | 0         | 15 | N |
| 308 New Auto Sampler  | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 150 000   | 0         | 0         | 17 | N |
| 309 Increase Pinnacle Point Waste Water Treatment Works Capacity                        | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 40 000     | 0         | 0         | 0         | 15 | R |
| 310 1.8m High security fencing for the Pinnacle Point WTW                               | Y | Other Assets          | Security Measures            | 0 | 0 | 40 000     | 0         | 0         | 900 000   | 11 | R |
| 311 Odour Control for the Inlet to the Pinnacle Point WWTW                              | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 0         | 0         | 20 000    | 11 | N |
| 312 Brick Paving for the Pinnacle Point WWTW  | Y | Infrastructure Assets | Roads, Pavements & Bridges   | 0 | 0 | 145 000    | 0         | 0         | 270 000   | 11 | N |
| Relocate Huber Screw Press from the Regional WWTW to the Pinnacle Point WWTW            | Y | Infrastructure Assets | Sewerage: Purification       | 0 | 0 | 30 000     | 0         | 0         | 0         | 11 | R |
| 314 Regional Sewer: New Do Meters   | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 4 085 537  | 200 000   | 0         | 0         | 17 | N |
| 315 Upgrade Telemetry   | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 100 000   | 100 000   | 80 000    | 16 | R |
| 316 Regional WWTW: Sludge Dewatering Plant  | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 7 000 000 | 0         | 0         | 15 | N |
| 317 Increase capacity of Great Brak WWTW  | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 0         | 0         | 400 000   | 15 | R |
| 318 Regional Sewerage: New Aerators Old Sludge holding basin                            | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 0          | 0         | 400 000   | 0         | 15 | R |
| 319 Furniture, Tools & Equipment  | Y | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0          | 50 000    | 50 000    | 0         | 17 | N |
| 320 Replace old model pump Stations with new ones                                       | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 400 000   | 500 000   | 250 000   | 16 | N |
| 321 New Level-Sensor for Sewer Pits   | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 0          | 150 000   | 0         | 170 000   | 17 | N |
| 322 New Connections   | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 200 000    | 300 000   | 300 000   | 300 000   | 16 | N |
| 323 New shade net parking   | Y | Infrastructure Assets | Roads, Pavements & Bridges   | 0 | 0 | 750 000    | 0         | 40 000    | 0         | 15 | N |
| 324 Replace MCC Panels for Old Pump Station at Hartenbos WWTW                           | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 0         | 600 000   | 0         | 15 | R |
| 325 New Tractor with front end loader bucket  | Y | Other Assets          | General Vehicles             | 0 | 0 | 0          | 0         | 380 000   | 0         | 17 | N |
| 326 New Flammable Chemical Store at Hartenbos WWTW                                      | Y | Other Assets          | Other Buildings              | 0 | 0 | 1 000 000  | 200 000   | 0         | 0         | 15 | N |
| 327 New Auto Sampler for incoming effluent at Hartenbos WWTW                            | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 4 200 000  | 150 000   | 0         | 0         | 15 | N |
| 328 Replacement of outdated water distillation system                                   | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 100 000   | 0         | 0         | 16 | R |
| Installation of pond for the emergency storage and phosphate adams at the Regional WWTW | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 1 300 000 | 0         | 0         | 15 | R |
| 330 Odour Control for inlet to the Regional WWTW  | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 0         | 0         | 20 000    | 15 | N |
| Portable Green Drop Kit for the Brandwacht, Herbertsdales and Rullerbos WWTW            | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 200 000    | 60 000    | 0         | 0         | 15 | N |
| 332 FOGS Sample   | Y | Infrastructure Assets | Sewerage: Purification       | 0 | 0 | 0          | 100 000   | 0         | 0         | 16 | N |
| 333 1.8m High security fencing for the Regional WWTW                                    | Y | Other Assets          | Security Measures            | 0 | 0 | 300 000    | 0         | 1 000 000 | 1 000 000 | 15 | R |
| 334 New Generator for the Regional WWTW   | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 0          | 0         | 2 000 000 | 0         | 15 | N |
| 335 New Brush Cutter for the Water and Wastewater Treatment Works                       | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 635 000    | 0         | 80 000    | 0         | 17 | N |
| 336 Replace fencing @ Friemersheim Sewer Purification Works                             | Y | Other Assets          | Security Measures            | 0 | 0 | 0          | 0         | 500 000   | 0         | 14 | R |
| 337 Replace fencing @ Brandwacht Sewer Purification Works                               | Y | Other Assets          | Security Measures            | 0 | 0 | 240 000    | 0         | 500 000   | 500 000   | 4  | R |
| 338 Groundwater monitoring boreholes at the Brandwacht WWTW                             | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0          | 190 000   | 0         | 0         | 4  | R |
| 339 Installation of pond lining at the Brandwacht WWTW                                  | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 140 000    | 0         | 300 000   | 700 000   | 4  | R |
| 340 New electronic flow meter for the Rullerbos WWTW                                    | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 200 000    | 70 000    | 0         | 0         | 14 | N |
| 341 Installation of pond lining at the Rullerbos WWTW                                   | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 0         | 300 000   | 700 000   | 14 | R |
| 342 1.8m High Security Fencing-Herbertsdales WWTW                                       | Y | Other Assets          | Security Measures            | 0 | 0 | 200 000    | 0         | 0         | 470 000   | 14 | R |
| 343 Installation of pond lining at the Herbertsdales WWTW                               | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 165 000    | 0         | 300 000   | 700 000   | 7  | R |
| 344 Upgrading of Herbertsdales WWTW   | Y | Other Assets          | Other Buildings              | 0 | 0 | 195 000    | 0         | 0         | 500 000   | 7  | R |
| 345 Groundwater monitoring boreholes at the Herbertsdales WWTW                          | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0          | 220 000   | 0         | 0         | 7  | N |
| 346 Green Drop Kit for the Friemersheim WWTW  | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 60 000    | 0         | 0         | 14 | N |
| 347 Upgrading of Reedbeds   | Y | Other Assets          | Other Buildings              | 0 | 0 | 155 000    | 0         | 300 000   | 700 000   | 14 | R |
| 348 Conductivity Meter for Great Brak WWTW  | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 0          | 60 000    | 0         | 0         | 5  | N |
| 349 New auto sampler for incoming effluent at Great Brak WWTW                           | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 150 000   | 0         | 0         | 5  | N |
| 350 Green Drop Kit  | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 60 000    | 0         | 0         | 5  | N |
| 351 Odour Control for the inlet to the Groot Brak WWTW                                  | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 0         | 0         | 20 000    | 5  | N |
| 352 New electronic flow meter for the Groot Brak WWTW                                   | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 0          | 70 000    | 0         | 0         | 5  | N |
| 353 Main Sewer Network between Glentana and Great Brak                                  | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 4 800 000 | 5 300 000 | 6 800 000 | 5  | N |
| 354 Furniture, Tools & Equipment  | Y | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0          | 50 000    | 50 000    | 50 000    | 17 | R |
| 355 Program/Project description   | I | Asset Class           |                              |   |   |            |           |           |           |    |   |
| 357 Refurbish New sewerlines in Asla Park and Kwanonqaba                                | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 500 000   | 500 000   | 500 000   | 3  | N |
| 358 Refurbish New Sewer Lines : D'Almeida   | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 0         | 0         | 0         | 9  | R |
| 359 Danabaal: Replace Septic Tanks with Pump stations                                   | Y | Infrastructure Assets | Sewerage: Purification       | 0 | 0 | 0          | 0         | 0         | 0         | 11 | R |
| Replacement of sewer pipelines between Mossel Bay and Hartenbos                         | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 1 000 000 | 2 000 000 | 2 000 000 | 15 | R |
| New Supply Mini-Sub and MCC Panel at Pump station in Seester Avenus,Tergmet             | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 0         | 0         | 0         | 5  | N |
| Re-route sewer pipeline between Riviera pumpstation and Louis Fourie Road               | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 0         | 500 000   | 1 000 000 | 10 | N |
| 363 New Sewer Pumpstation at La Palma   | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0          | 200 000   | 1 000 000 | 1 000 000 | 10 | N |
| 364 Upgrade Entrance Road to Friemersheim sewer pumpstation                             | Y | Infrastructure Assets | Roads, Pavements & Bridges   | 0 | 0 | 75 000     | 200 000   | 0         | 0         | 14 | R |
| Re-route sewer pipeline between Cricket Field pumpstation and Great Brak WWTW           | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 170 000    | 0         | 0         | 500 000   | 14 | R |
| 366 New Generator for Friemersheim Sewer Pumpstation                                    | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 115 000    | 0         | 220 000   | 0         | 14 | N |
| 367 New 2-way Radios  | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 150 000    | 18 000    | 25 000    | 0         | 17 | N |

|     |   |   |                       |                              |   |   |           |           |            |           |           |    |   |
|-----|---|---|-----------------------|------------------------------|---|---|-----------|-----------|------------|-----------|-----------|----|---|
| 368 | Replace Sewer lines : Tarka   | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 105 000   | 0         | 0          | 0         | 8         | R  |   |
| 369 | Replace Sewer lines : Greenhaven  | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0         | 0         | 0          | 0         | 14        | R  |   |
| 370 | Enlarge Sewerlines: Brandwacht  | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0         | 0         | 0          | 0         | 4         | R  |   |
| 371 | Capacity increase of Rullerbos Sewerage Treatment Plant   | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0         | 2 700 000 | 0          | 0         | 14        | R  |   |
| 372 | Increase sewer pipeline @ Village on Sea  | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0         | 500 000   | 0          | 0         | 6         | R  |   |
| 373 | Replace High Pressure Jetting Machine   | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 0         | 500 000    | 0         | 17        | R  |   |
| 374 | Construct retaining wall on Erf 3877, Menkenkop<br>Extend sewer network alongside Long Street, Great Brak River | Y | Community Assets      | Recreational Facilities      | 0 | 0 | 200 000   | 0         | 500 000    | 0         | 7         | R  |   |
| 375 | (Vorentoe Primary School)   | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0         | 60 000    | 0          | 0         | 14        | R  |   |
| 376 | Erosion protection of Arend Street sewer pipeline   | Y | Infrastructure Assets | Water: Dams & Reservoirs     | 0 | 0 | 0         | 0         | 0          | 0         | 14        | R  |   |
| 377 | Replacement of Vehicles: CBS 25955  | Y | Other Assets          | General Vehicles             | 0 | 0 | 120 000   | 0         | 0          | 0         | 17        | R  |   |
| 378 | Replacement of Vehicles: CBS 31243  | Y | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 300 000    | 0         | 17        | R  |   |
| 379 | Extend Friemersheim sewer network   | Y | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0         | 500 000   | 500 000    | 0         | 14        | R  |   |
| 380 | Sandhoogte Water Treatment: New dosing pumps and mixers   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 150 000   | 65 000     | 0         | 15        | R  |   |
| 381 | Furniture, Tools & Equipment  | Y | Other Assets          | Furniture & Office Equipment | 0 | 0 | 150 000   | 300 000   | 10 000     | 0         | 17        | N  |   |
| 382 | Replacement of Vehicles: CBS 33238  | Y | Other Assets          | General Vehicles             | 0 | 0 | 210 000   | 0         | 0          | 0         | 17        | R  |   |
| 383 | Replacement of Vehicles: CBS 38680  | Y | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 300 000    | 0         | 17        | R  |   |
| 384 | Replacement of Vehicles: CBS 3530   | Y | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 0          | 260 000   | 17        | R  |   |
| 385 | Replacement of Vehicles: CBS 27490  | Y | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 0          | 0         | 17        | R  |   |
| 386 | Replacement of Vehicles: CBS 38677  | Y | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 0          | 0         | 17        | R  |   |
| 387 | New inline turbidity meters at Kleinbrak water works sandfilters  | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 300 000   | 500 000   | 500 000    | 0         | 15        | N  |   |
| 388 | New Generator   | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 1 000 000 | 2 000 000 | 0          | 0         | 17        | N  |   |
| 389 | New Sludge Connector Pipeline at Klein Brak WTW   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 200 000   | 0         | 600 000    | 0         | 15        | N  |   |
| 390 | New sludge discharge pipeline from Great Brak Water Works   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 500 000   | 500 000    | 0         | 15        | N  |   |
| 391 | Replace Backwash Pumps at Sandhoogte  | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 500 000   | 0          | 0         | 4         | R  |   |
| 392 | New magflo meters at in and outlet-Friemersheim   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 150 000   | 0          | 0         | 14        | N  |   |
| 393 | New magflo meters at in and outlet-Herbertsdale   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 150 000   | 0          | 0         | 7         | N  |   |
| 394 | Herbertsdale-Water Pump Station   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 166 404   | 0          | 0         | 7         | N  |   |
| 395 | New magflo meters at in and outlet-Rullerbos WTW  | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 150 000   | 0          | 0         | 14        | N  |   |
| 396 | Blue Drop Kit for the Klein Brak WWTW   | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 100 000   | 0          | 0         | 16        | N  |   |
| 397 | New Filter valves with control mechanism for the Groot Brak WTW   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 300 000   | 0         | 0          | 0         | 5         | R  |   |
| 398 | Upgrading of Friemersheim WTW   | Y | Other Assets          | Other Buildings              | 0 | 0 | 0         | 0         | 1 500 000  | 0         | 14        | R  |   |
| 399 | New Motor Control Panel for Lodewyks tenk   | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 115 000   | 0         | 0          | 0         | 7         | R  |   |
| 400 | New Connections   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 500 000   | 500 000    | 500 000   | 16        | N  |   |
| 401 | Furniture, Tools & Equipment  | Y | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0         | 45 000    | 45 000     | 50 000    | 17        | N  |   |
| 402 | Pumps and Switchgear  | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 300 000   | 350 000    | 400 000   | 16        | N  |   |
| 403 | Telemetry: Expansion New System   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 250 000   | 200 000    | 140 000   | 16        | N  |   |
| 404 | New multi-purpose Trailer   | Y | Other Assets          | General Vehicles             | 0 | 0 | 0         | 45 000    | 45 000     | 50 000    | 17        | N  |   |
| 405 | Replace Water Network Lines-All Areas   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 2 500 000 | 2 500 000  | 2 500 000 | 16        | R  |   |
| 406 | New Reservoir: Buysplaas South  | Y | Infrastructure Assets | Water: Dams & Reservoirs     | 0 | 0 | 0         | 0         | 300 000    | 2 000 000 | 7         | N  |   |
| 407 | Replace with new model pumps  | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 200 000   | 250 000    | 300 000   | 17        | R  |   |
| 408 | New 2-way Radios (Water Distribution Services)  | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 50 000    | 30 000    | 30 000     | 0         | 17        | N  |   |
| 409 | Installation of Intelligent Bulk Watermeter Reading Devices   | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 200 000   | 200 000    | 200 000   | 16        | N  |   |
| 410 | Upgrade Boggomabaai Water network   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 320 000   | 0         | 0          | 0         | 7         | R  |   |
| 411 | Upgrade Herbertsdale Water Reticulation   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 500 000   | 0         | 0          | 0         | 1 929 825 | 7  | R |
| 412 | Increase water supply pipe diameter to De Lange Extension   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 0         | 200 000    | 0         | 5         | R  |   |
| 413 | Extend Friemersheim water network   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 1 000 000 | 0          | 0         | 14        | R  |   |
| 414 | Watermeters for Herbertsdale Housing Project  | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 110 000   | 0          | 0         | 7         | N  |   |
| 415 | Program/Project description   | I | Asset Class           |                              |   |   |           |           |            |           |           |    |   |
| 417 | Replacement of Vehicles: CBS 33238  | Y | Other Assets          | General Vehicles             | 0 | 0 | 210 000   | 0         | 300 000    | 0         | 17        | R  |   |
| 418 | Replacement of Vehicles: CBS 25954  | Y | Other Assets          | General Vehicles             | 0 | 0 | 500 000   | 270 000   | 0          | 0         | 17        | R  |   |
| 419 | Replacement of Vehicles: CBS 33235  | Y | Other Assets          | General Vehicles             | 0 | 0 | 330 000   | 0         | 0          | 0         | 17        | R  |   |
| 420 | Replacement of Fencing at Reservoirs  | Y | Other Assets          | Security Measures            | 0 | 0 | 0         | 500 000   | 500 000    | 500 000   | 15        | R  |   |
| 421 | Pumpstation at Aalwyndal Reservoir  | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 0         | 0          | 0         | 1 900 000 | 15 | N |
| 422 | Upgrade of Water Supply Pipeline from Little Brak WTW to Langeberg Reservoirs                                   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 550 000   | 3 978 836 | 10 427 568 | 9 826 946 | 15        | R  |   |
| 423 | Increase pumpstation capacity: Langeberg  | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 1 000 000 | 0          | 0         | 15        | R  |   |
| 424 | New supply pipeline to Wolwedans Reservoir  | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 0         | 500 000    | 0         | 14        | N  |   |
| 425 | Buysplaas reservoir capacity increase   | Y | Infrastructure Assets | Water: Reticulation          | 0 | 0 | 0         | 0         | 1 000 000  | 0         | 7         | R  |   |
| 426 | Furniture, Tools & Equipment  | Y | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0         | 15 000    | 10 000     | 0         | 17        | N  |   |
| 427 | Replacement Network: HiBos  | Y | Infrastructure Assets | Elec: Generation             | 0 | 0 | 0         | 400 000   | 400 000    | 400 000   | 10        | R  |   |
| 428 | Replacement Network Low Voltage   | Y | Infrastructure Assets | Elec: Reticulation           | 0 | 0 | 0         | 1 000 000 | 2 000 000  | 1 000 000 | 1,3 & 1   | R  |   |
| 429 | Infrastructure Middle Income Housing  | Y | Infrastructure Assets | Elec: Generation             | 0 | 0 | 0         | 1 000 000 | 0          | 0         | 15        | N  |   |
| 430 | Sonskyn & Klein Brak Intake Points  | Y | Infrastructure Assets | Elec: Reticulation           | 0 | 0 | 0         | 0         | 0          | 0         | 100 000   | 15 | N |
| 431 | New 22kV Transmission Line K/Brak Sewerage Farm Ph 1&2  | Y | Infrastructure Assets | Elec: Reticulation           | 0 | 0 | 0         | 100 000   | 2 070 000  | 1 100 000 | 15        | R  |   |
| 432 | Replacement Network Low Voltage (D/Almeida)   | Y | Infrastructure Assets | Elec: Reticulation           | 0 | 0 | 0         | 1 200 000 | 1 500 000  | 1 500 000 | 9         | R  |   |
| 433 | New Connections   | Y | Infrastructure Assets | Elec: Generation             | 0 | 0 | 0         | 800 000   | 800 000    | 1 000 000 | 16        | N  |   |
| 434 | Capital Spares (Replace Mini Substations)   | Y | Infrastructure Assets | Elec: Reticulation           | 0 | 0 | 0         | 1 000 000 | 1 000 000  | 1 500 000 | 16        | R  |   |
| 435 | Replace MV Ring Main Units  | Y | Infrastructure Assets | Elec: Reticulation           | 0 | 0 | 0         | 1 000 000 | 1 000 000  | 1 500 000 | 16        | R  |   |
| 436 | Electrification Projects  | Y | Infrastructure Assets | Elec: Reticulation           | 0 | 0 | 0         | 6 140 351 | 6 140 351  | 9 602 632 | 16        | N  |   |
| 437 | Tools & Equipment   | Y | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 100 000   | 100 000    | 150 000   | 17        | N  |   |
| 438 | Replacement of Vehicles : CBS 25950   | Y | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 0          | 320 000   | 17        | R  |   |
| 439 | Replacement of Vehicles : CBS 33234   | Y | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 0          | 320 000   | 17        | R  |   |
| 440 | Replacement of Vehicles : CBS 33242   | Y | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 280 000    | 0         | 17        | R  |   |
| 441 | Replacement of Vehicles : CBS 3422-Cherry Picker  | Y | Other Assets          | General Vehicles             | 0 | 0 | 0         | 850 000   | 0          | 0         | 17        | R  |   |
| 442 | Street Lights: Great Brak Area  | Y | Infrastructure Assets | Street Lighting              | 0 | 0 | 0         | 0         | 0          | 100 000   | 5         | R  |   |
| 443 | Street Lights: Mossel Bay Area  | Y | Infrastructure Assets | Street Lighting              | 0 | 0 | 0         | 50 000    | 50 000     | 100 000   | 8         | R  |   |
| 444 | 66kV Overhead Line Upgrade- Intake to South Substation  | Y | Infrastructure Assets | Elec: Reticulation           | 0 | 0 | 0         | 2 500 000 | 2 500 000  | 2 500 000 | 15        | R  |   |

|     |  |                |                       |                              |   |   |           |           |           |           |    |   |
|-----|--|----------------|-----------------------|------------------------------|---|---|-----------|-----------|-----------|-----------|----|---|
| 445 | High mast and flood lights for various wards                           | Y              | Infrastructure Assets | Street Lighting              | 0 | 0 | 0         | 100 000   | 100 000   | 100 000   | 15 | N |
| 446 | Electrical Workshop Upgrading  | Y              | Infrastructure Assets | Elec. Reticulation           | 0 | 0 | 0         | 170 000   | 300 000   | 300 000   | 15 | R |
| 447 | Ringfeed D'Almeida   | Y              | Infrastructure Assets | Elec. Reticulation           | 0 | 0 | 0         | 500 000   | 500 000   | 500 000   | 9  | N |
| 448 | Improvement to 22kV Electrical Network                                 | Y              | Infrastructure Assets | Elec. Reticulation           | 0 | 0 | 0         | 2 000 000 | 0         | 0         | 15 | R |
| 449 | 11 kV Overhead Line Upgrade-Sandhooite                                 | Y              | Infrastructure Assets | Elec. Reticulation           | 0 | 0 | 0         | 0         | 500 000   | 0         | 5  | R |
| 450 | Checkers Substation Upgrade  | Y              | Infrastructure Assets | Elec. Reticulation           | 0 | 0 | 0         | 800 000   | 0         | 0         | 15 | R |
| 451 | Sludge Upgrade of Dias Industria Substation                            | Y              | Infrastructure Assets | Elec. Reticulation           | 0 | 0 | 0         | 0         | 800 000   | 0         | 10 | R |
| 452 | Cable Locator Replacement  | Y              | Infrastructure Assets | Elec. Reticulation           | 0 | 0 | 0         | 110 000   | 0         | 0         | 17 | R |
| 453 | Replace Surge Generator 165KV  | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 0         | 250 000   | 0         | 16 | R |
| 454 | New Tergriet Substation  | Y              | Infrastructure Assets | Elec. Reticulation           | 0 | 0 | 0         | 1 000 000 | 0         | 0         | 5  | N |
| 455 | Replace Low Voltage Network (Kleinbrak)                                | Y              | Infrastructure Assets | Elec. Reticulation           | 0 | 0 | 0         | 500 000   | 0         | 0         | 4  | R |
| 456 | Renewable Energy   | Y              | Infrastructure Assets | Elec. Reticulation           | 0 | 0 | 0         | 300 000   | 0         | 0         | 16 | R |
| 457 | New 10MVA Transformer South Substation                                 | Y              | Infrastructure Assets | Elec. Reticulation           | 0 | 0 | 0         | 300 000   | 2 000 000 | 0         | 15 | N |
| 458 | Tools & Equipment  | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 40 000    | 45 000    | 50 000    | 17 | N |
| 459 | New Two Way Radios   | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 25 000    | 0         | 0         | 17 | N |
| 460 | Upgrading of Mechanical Workshop                                       | Y              | Other Assets          | Other Buildings              | 0 | 0 | 0         | 100 000   | 100 000   | 0         | 17 | R |
| 461 | Wood tables for D'Almeida Hall   | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0         | 25 000    | 25 000    | 0         | 9  | N |
| 462 | Wood tables for KwaNonqaba Community Hall                              | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0         | 15 000    | 15 000    | 20 000    | 2  | N |
| 463 | Upgrade Dana Bay Community Hall  | Y              | Community Assets      | Community Halls              | 0 | 0 | 500 000   | 0         | 0         | 350 000   | 11 | R |
| 464 | Crockery for Town Hall   | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 3 693 095 | 20 000    | 15 000    | 15 000    | 8  | N |
| 465 | Wood tables for Asla Hall  | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 3 693 095 | 20 000    | 15 000    | 20 000    | 3  | N |
| 466 | Wood tables for Great Brak River Community Hall                        | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0         | 15 000    | 15 000    | 15 000    | 14 | N |
| 467 | Furniture, Tools & Equipment   | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 3 887 550 | 75 000    | 0         | 0         | 17 | N |
| 468 | Fencing Great Brak River Museum Building                               | Y              | Other Assets          | Security Measures            | 0 | 0 | 0         | 80 000    | 0         | 0         | 5  | R |
| 469 | Upgrading of D'Almeida Hall Parking Area                               | Y              | Infrastructure Assets | Roads, Pavements & Bridges   | 0 | 0 | 0         | 300 000   | 0         | 0         | 9  | R |
| 470 | New Tables for Rheebok Community Hall                                  | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0         | 40 000    | 0         | 0         | 4  | N |
| 471 | New Community Hall Tarka   | Y              | Community Assets      | Community Halls              | 0 | 0 | 50 000    | 0         | 0         | 0         | 8  | N |
| 472 | Extension of Dana Bay Hall   | Y              | Community Assets      | Community Halls              | 0 | 0 | 50 000    | 0         | 0         | 0         | 11 | R |
| 473 | Upgrade of Joe Slovo Hall (Curtains & Appliances)                      | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 60 000    | 0         | 0         | 12 | R |
| 474 | Connect gullies to the main sewerage system                            | Y              | Infrastructure Assets | Sewerage: Reticulation       | 0 | 0 | 0         | 50 000    | 0         | 0         | 8  | N |
| 475 | Program/Project description  | Project number | IDP G                 | Asset Class                  |   |   |           |           |           |           |    |   |
| 477 | Replace Blinds   | Y              | Other Assets          | Other: Other Assets          | 0 | 0 | 0         | 5 000     | 0         | 5 000     | 8  | R |
| 478 | Replace boilers/burners  | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 300 000   | 150 000   | 0         | 8  | R |
| 479 | Construction of Braai's  | Y              | Other Assets          | Other Buildings              | 0 | 0 | 0         | 10 000    | 10 000    | 0         | 8  | R |
| 480 | New Kerbing  | Y              | Infrastructure Assets | Roads, Pavements & Bridges   | 0 | 0 | 0         | 0         | 100 000   | 150 000   | 8  | R |
| 481 | Building Soak Away   | Y              | Infrastructure Assets | Stormwater                   | 0 | 0 | 0         | 50 000    | 0         | 0         | 8  | N |
| 482 | Replace Air Conditioners   | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0         | 15 000    | 0         | 0         | 8  | R |
| 483 | Replace Printer  | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0         | 7 000     | 0         | 0         | 8  | R |
| 484 | Niche Walls-Hartenbos Cemeteries                                       | Y              | Community Assets      | Cemeteries                   | 0 | 0 | 0         | 0         | 70 000    | 0         | 16 | R |
| 485 | New Toilet: Green Haven Cemetery                                       | Y              | Community Assets      | Cemeteries                   | 0 | 0 | 0         | 150 000   | 0         | 0         | 16 | R |
| 486 | Establishment of new cemetery-Pinnacle Point                           | Y              | Community Assets      | Cemeteries                   | 0 | 0 | 0         | 300 000   | 300 000   | 0         | 16 | N |
| 487 | Bulk Containers  | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 200 000   | 200 000   | 200 000   | 16 | N |
| 488 | High Pressure Hose   | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 6 000     | 0         | 0         | 16 | N |
| 489 | Rebuilding of compactor units  | Y              | Infrastructure Assets | Refuse                       | 0 | 0 | 0         | 300 000   | 300 000   | 0         | 16 | R |
| 490 | Recycling Bins   | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 14 000    | 100 000   | 100 000   | 150 000   | 16 | N |
| 491 | Furniture, Tools & Equipment   | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 1 500 000 | 5 000     | 5 000     | 5 000     | 17 | N |
| 492 | Refuse Bins in Adriaanse Avenue  | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 800 000   | 0         | 0         | 0         | 11 | N |
| 493 | Replacement of Vehicles: CBS 11917                                     | Y              | Other Assets          | General Vehicles             | 0 | 0 | 200 000   | 0         | 1 400 000 | 0         | 17 | R |
| 494 | Replacement of Vehicles: CBS 27393                                     | Y              | Other Assets          | General Vehicles             | 0 | 0 | 1 000 000 | 1 300 000 | 0         | 0         | 17 | R |
| 495 | New Skip Loader  | Y              | Other Assets          | General Vehicles             | 0 | 0 | 465 263   | 0         | 0         | 0         | 15 | N |
| 496 | Weight Pad Kwanonqaba Transfer   | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 100 000   | 250 000   | 0         | 0         | 16 | N |
| 497 | Weight Pad Sonskyvallei Transfer Station                               | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 100 000   | 0         | 250 000   | 0         | 16 | N |
| 498 | Lawnmower - Herbertsdale   | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 300 000   | 0         | 0         | 25 000    | 17 | N |
| 499 | Fire fighting equipment and Hazmat equipment                           | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 180 000   | 150 000   | 150 000   | 17 | N |
| 500 | Furniture, Tools and Equipment   | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0         | 20 000    | 20 000    | 20 000    | 17 | N |
| 501 | Jaws of Life Unit  | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 300 000   | 0         | 0         | 16 | N |
| 502 | Replacement of Vehicles: CBS 29998                                     | Y              | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 0         | 350 000   | 17 | R |
| 503 | Replacement of Vehicles: CBS 1660                                      | Y              | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 0         | 250 000   | 17 | R |
| 504 | Replacement of Vehicles: CBS 21502                                     | Y              | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 1 500 000 | 0         | 17 | R |
| 505 | Replacement of Vehicles: CBS 22850                                     | Y              | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 0         | 2 100 000 | 17 | R |
| 506 | Replacement of Vehicles: CBS 18527                                     | Y              | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 350 000   | 0         | 17 | R |
|     | Breathing Apparatus Sets Complete with composite cylinder and facemask | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 0         | 50 000    | 50 000    | 16 | N |
| 508 | Purchase of Motor Vehicle (Fire Safety Prevention)                     | Y              | Other Assets          | General Vehicles             | 0 | 0 | 0         | 150 000   | 0         | 0         | 17 | N |
| 509 | Portable Radios  | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 0         | 60 000    | 0         | 17 | N |
| 510 | Thermal Imaging Camera   | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 0         | 120 000   | 0         | 17 | N |
| 511 | Purchase of New Patrol Vehicles x3                                     | Y              | Other Assets          | General Vehicles             | 0 | 0 | 0         | 0         | 0         | 400 000   | 17 | N |
| 512 | Vehicle Management System  | Y              | Other Assets          | Security Measures            | 0 | 0 | 0         | 30 000    | 0         | 20 000    | 17 | N |
| 513 | Speed Humps at Bakers Street, Ward 12                                  | Y              | Infrastructure Assets | Roads, Pavements & Bridges   | 0 | 0 | 0         | 25 000    | 0         | 0         | 12 | R |
| 514 | Upgrade and securing of vehicle impound                                | Y              | Other Assets          | Security Measures            | 0 | 0 | 0         | 50 000    | 0         | 0         | 16 | R |
| 515 | Extra Cashier Cubicles at motor vehicle registration                   | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0         | 35 000    | 0         | 0         | 16 | R |
| 516 | Furniture, Tools & Equipment   | Y              | Other Assets          | Computers: Hardware & Eqpt   | 0 | 0 | 0         | 42 000    | 0         | 0         | 17 | N |
|     | Speed Humps at Flora RD between Aalwyn towards Heide RD                |                |                       |                              |   |   |           |           |           |           |    |   |
| 517 | Dana Bay   | Y              | Infrastructure Assets | Roads, Pavements & Bridges   | 0 | 0 | 0         | 25 000    | 0         | 0         | 11 | R |
| 518 | Purchase of Queuing system and visitors chairs                         | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 50 000    | 0         | 0         | 17 | N |
| 519 | Gates  | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 120 000   | 0         | 0         | 17 | R |
| 520 | Furniture, Tools & Equipment (Law Enforcement)                         | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0         | 30 000    | 0         | 0         | 17 | N |
| 521 | Plastic Road Barriers  | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 35 000    | 0         | 0         | 17 | N |
| 522 | Bulk Filling Cabinets  | Y              | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0         | 25 000    | 0         | 20 000    | 17 | N |
| 523 | Alcohol Meter  | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 25 000    | 0         | 0         | 17 | N |
| 524 | Two-Way Communication Radio's  | Y              | Other Assets          | Plant & Equipment            | 0 | 0 | 0         | 0         | 30 000    | 0         | 17 | N |
| 525 | Construction of disabled friendly steps to beaches                     | Y              | Community Assets      | Recreational Facilities      | 0 | 0 | 0         | 0         | 100 000   | 0         | 15 | R |
| 526 | Replacement of existing stormwater drainage: Santos Beach              | Y              | Infrastructure Assets | Stormwater                   | 0 | 0 | 0         | 175 000   | 0         | 0         | 8  | R |



|  |   |                      |                       |                              |   |   |   |            |           |           |    |   |
|--|---|----------------------|-----------------------|------------------------------|---|---|---|------------|-----------|-----------|----|---|
| 527 Furniture, Tools and Equipment   | Y |                      | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0 | 12 000     | 12 000    | 15 000    | 17 | N |
| 528 Furniture, Tools & Equipment   | Y |                      | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0 | 40 000     | 45 000    | 0         | 17 | N |
| 529 New Play Parks:Scholtz and Zingisa Street  | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 0          | 65 000    | 0         | 1  | N |
| 530 New Play Parks:Heuwel and Toekoms Communities                                    | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 0          | 0         | 0         | 5  | N |
| 531 New Play Parks:De Heuwel   | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 0          | 65 000    | 0         | 5  | N |
| 532 New Play Parks:Tarka and New Sunny Side  | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 0          | 55 000    | 0         | 8  | N |
| New Play Parks:Open field next to Magaba Creche (mini sport ground)                  | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 0          | 65 000    | 0         | 2  | N |
| 534 New Play Parks:Asia Park   | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 0          | 65 000    | 0         | 11 | N |
| 535 Program/Project description  | I | Project number IDP G | Asset Class           |                              |   |   |   |            |           |           |    |   |
| 537 New Play Parks-Highway Park  | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 0          | 55 000    | 0         | 13 | N |
| 538 New Play Parks:New Sunny Side  | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 65 000     | 0         | 0         | 8  | N |
| 539 New Play Parks:Baker Street  | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 35 000     | 0         | 0         | 12 | N |
| 540 New Play Parks:On Public Open Space  | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 0          | 65 000    | 0         | 2  | N |
| 541 New Fence for Play Park in Toekoms   | Y |                      | Other Assets          | Security Measures            | 0 | 0 | 0 | 50 000     | 0         | 0         | 5  | R |
| 542 Installation of irrigation at Georgeweg crossing                                 | Y |                      | Community Assets      | Parks & Gardens              | 0 | 0 | 0 | 30 000     | 0         | 0         | 17 | N |
| 543 Upgrade Play Park: Tienie Botha  | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 35 000     | 0         | 0         | 6  | R |
| 544 Palisade Fence for Playground: Herberstsdale                                     | Y |                      | Other Assets          | Security Measures            | 0 | 0 | 0 | 0          | 200 000   | 0         | 7  | R |
| 545 Furniture, Tools & Equipment   | Y |                      | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0 | 40 000     | 45 000    | 0         | 17 | N |
| 546 Ride-on grass cutter and trailer   | Y |                      | Other Assets          | Plant & Equipment            | 0 | 0 | 0 | 0          | 0         | 250 000   | 17 | N |
| 547 Fence for sports field-Brandwacht  | Y |                      | Other Assets          | Security Measures            | 0 | 0 | 0 | 0          | 250 000   | 0         | 4  | R |
| 548 Multipurpose Court (Netball, Tennis, Volleyball at Ext 23 Sports field)          | Y |                      | Community Assets      | Sportfields & Stadiums       | 0 | 0 | 0 | 0          | 250 000   | 200 000   | 13 | N |
| 549 New fence for netball court: Sonskynvallei                                       | Y |                      | Other Assets          | Security Measures            | 0 | 0 | 0 | 100 000    | 0         | 0         | 7  | R |
| 550 New Parking Area at D'Almeida Sportsfield  | Y |                      | Infrastructure Assets | Roads, Pavements & Bridges   | 0 | 0 | 0 | 0          | 0         | 500 000   | 9  | N |
| 551 Resealing of Two Tennis Court: Hartenbos   | Y |                      | Community Assets      | Sportfields & Stadiums       | 0 | 0 | 0 | 0          | 90 000    | 0         | 10 | R |
| 552 New Sport Field (Mini): Pilchard Street  | Y |                      | Community Assets      | Sportfields & Stadiums       | 0 | 0 | 0 | 0          | 200 000   | 0         | 13 | N |
| 553 Upgrade Klein Brak Tennis Courts   | Y |                      | Community Assets      | Sportfields & Stadiums       | 0 | 0 | 0 | 100 000    | 100 000   | 0         | 5  | R |
| 554 New Basket Ball Court & Play Park: Seder & Melkhou Street                        | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 200 000    | 150 000   | 0         | 6  | N |
| 555 New synthetic cricket pitch-D'Almeida Sport ground                               | Y |                      | Community Assets      | Sportfields & Stadiums       | 0 | 0 | 0 | 0          | 150 000   | 0         | 9  | N |
| 556 New Fence at Great Brak's Cricket Field  | Y |                      | Other Assets          | Security Measures            | 0 | 0 | 0 | 0          | 0         | 650 000   | 5  | R |
| 557 Upgrade the Ext 23 KwaNongqaba/Dalmeida Sports fields                            | Y |                      | Community Assets      | Sportfields & Stadiums       | 0 | 0 | 0 | 2 810 252  | 2 912 149 | 2 912 149 | 15 | R |
| 558 Rehabilitation of Van Riebeck Stadium  | Y |                      | Community Assets      | Sportfields & Stadiums       | 0 | 0 | 0 | 1 127 000  | 0         | 0         | 8  | R |
| 559 Great Brak Bowling Club  | Y |                      | Community Assets      | Sportfields & Stadiums       | 0 | 0 | 0 | 219 298    | 0         | 0         | 5  | N |
| Construction of White Side screens at a cricketfield -Van Riebeck Stadium            | Y |                      | Community Assets      | Sportfields & Stadiums       | 0 | 0 | 0 | 180 000    | 0         | 0         | 8  | N |
| 561 Furniture, Tools & Equipment   | Y |                      | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0 | 13 400     | 0         | 0         | 8  | N |
| 562 Construction of working rooms and toilets  | Y |                      | Other Assets          | Civic Land & Buildings       | 0 | 0 | 0 | 50 000     | 0         | 0         | 8  | R |
| 563 Furniture, Tools & Equipment-Friemersheim  | Y |                      | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0 | 5 000      | 0         | 0         | 14 | N |
| 564 Furniture, Tools & Equipment-Greenhaven  | Y |                      | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0 | 30 000     | 0         | 0         | 14 | N |
| 565 New Library Building   | Y |                      | Community Assets      | Libraries                    | 0 | 0 | 0 | 2 000 000  | 2 000 000 | 0         | 7  | N |
| 566 Furniture, Tools & Equipment-D'Almeida   | Y |                      | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0 | 17 000     | 3 000     | 0         | 9  | N |
| 567 Furniture, Tools & Equipment-Ellen van Rensburg                                  | Y |                      | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0 | 6 250      | 0         | 0         | 5  | N |
| 568 Furniture, Tools & Equipment   | Y |                      | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0 | 30 000     | 0         | 0         | 1  | N |
| 569 Furniture, Tools & Equipment   | Y |                      | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0 | 100 000    | 50 000    | 0         | 17 | N |
| 570 Photocopy Machine  | Y |                      | Other Assets          | Furniture & Office Equipment | 0 | 0 | 0 | 130 000    | 0         | 0         | 17 | N |
| 571 Extension of Crèche: Sonskynvallei   | Y |                      | Other Assets          | Civic Land & Buildings       | 0 | 0 | 0 | 0          | 0         | 300 000   | 7  | R |
| 572 Building of New Crèche-Erif 6422   | Y |                      | Other Assets          | Civic Land & Buildings       | 0 | 0 | 0 | 0          | 350 000   | 0         | 9  | N |
| 573 Roof at Vinderland Crèche  | Y |                      | Other Assets          | Civic Land & Buildings       | 0 | 0 | 0 | 60 000     | 0         | 0         | 5  | R |
| 574 Alterations of office space (Expenditure Section)                                | Y |                      | Other Assets          | Other Buildings              | 0 | 0 | 0 | 250 000    | 0         | 0         | 17 | R |
| 575 Asazani/Itzinyoka Services to 256 Erven (Phases 3&4)                             | Y |                      | Other Assets          | Other Land                   | 0 | 0 | 0 | 12 800 000 | 0         | 0         | 12 | N |
| 576 Sonskynvallei/Powerdown Relocation (152 Sites)                                   | Y |                      | Other Assets          | Other Land                   | 0 | 0 | 0 | 7 600 000  | 500 000   | 0         | 7  | N |
| 577 Herberstsdale Services Infrastructure  | Y |                      | Other Assets          | Other Land                   | 0 | 0 | 0 | 6 900 000  | 0         | 0         | 7  | N |
| 578 Wolwedans Rehab  | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 4 500 000  | 0         | 0         | 5  | N |
| 579 New Soak-away, Magersfontein/Elandslaagte  | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 60 000     | 0         | 0         | 10 | N |
| 580 New Tip Trailer  | Y |                      | Other Assets          | General Vehicles             | 0 | 0 | 0 | 130 000    | 0         | 0         | 17 | N |
| 581 Improve Stormwater -Amy Searle Greenhaven  | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 3 659 013  | 0         | 4 488 988 | 14 | R |
| Improve Stormwater -Upgrade SW Channel, Boland Park, Phase 1, Voorbaai               | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 0          | 0         | 1 300 000 | 10 | R |
| Improve Stormwater -New Concrete SW Channel, Deoville Park, Hartenbos Houwels        | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 0          | 400 000   | 0         | 10 | R |
| Improve Stormwater -New Concrete SW Channel, Fonteine Park, Hartenbos Houwels        | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 300 000    | 0         | 0         | 10 | R |
| Improve Stormwater -Upgrade of SW watercourse, A Ferrox, Danabaai                    | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 750 000    | 750 000   | 500 000   | 11 | R |
| Improve Stormwater -Upgrade SW at Kiewit,Cupido,Sirkfontein to Alhot-Dalmeida        | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 0          | 1 000 000 | 1 000 000 | 9  | R |
| Improve Stormwater -Upgrade s/w Along E.Pinea Street                                 | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 1 000 000  | 0         | 0         | 11 | R |
| Improve Stormwater -Upgrade s/w Along Anda,Sheueberg to Sixaeni                      | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 0          | 0         | 1 600 000 | 11 | R |
| Improve Stormwater -P Nutans   | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 1 200 000  | 0         | 0         | 11 | R |
| Improve Stormwater -Bakker/Walvis (Die Bakke) -Naurtica                              | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 0          | 1 000 000 | 0         | 8  | R |
| Improve Stormwater -Harry Giddy Park (Watercourse)                                   | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 0          | 900 000   | 0         | 8  | R |
| Improve Stormwater -New SW system from Bentonsingd to the 592 river                  | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 0          | 0         | 1 300 000 | 7  | R |
| Improve Stormwater -New SW system at Kertzen Street, Berlin Street & Kortmark Street | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 0          | 1 600 000 | 0         | 7  | R |
| Improve Stormwater -New stormwater system for Herberstsdale                          | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 150 000    | 0         | 0         | 7  | R |
| 595 Program/Project description  | I | Project number IDP G | Asset Class           |                              |   |   |   |            |           |           |    |   |
| 597 Upgrading of S/W System from Marsh to George Road                                | Y |                      | Infrastructure Assets | Stormwater                   | 0 | 0 | 0 | 0          | 1 500 000 | 0         | 8  | R |
| 598 Provision of Retaining Wall-Roman  | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 150 000    | 0         | 0         | 13 | N |
| 599 Provision of Retaining Wall-Barracuda  | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 170 000    | 0         | 0         | 13 | N |
| 600 Provision of Retaining Wall-John Brown   | Y |                      | Community Assets      | Recreational Facilities      | 0 | 0 | 0 | 150 000    | 0         | 0         | 13 | N |

|  |   |                       |                            |   |   |   |           |           |           |         |   |
|--|---|-----------------------|----------------------------|---|---|---|-----------|-----------|-----------|---------|---|
| 601 Upgrade S/W Bergland Street Gientana                           | Y | Infrastructure Assets | Stormwater                 | 0 | 0 | 0 | 100 000   | 0         | 0         | 5       | R |
| 602 Purchase New Pokor Vibrators & Submersible Pumps               | Y | Infrastructure Assets | Water: Reticulation        | 0 | 0 | 0 | 40 000    | 0         | 0         | 17      | N |
| 603 Replace Two Waterpumps   | Y | Infrastructure Assets | Water: Reticulation        | 0 | 0 | 0 | 15 000    | 0         | 0         | 17      | R |
| 604 New Ladies Ablution Facility Schoeman Street Yard              | Y | Community Assets      | Community: Other           | 0 | 0 | 0 | 80 000    | 0         | 0         | 17      | R |
| 605 Dedicated GIS/SPMS/SWMS Server                                 | Y | Infrastructure Assets | Stormwater                 | 0 | 0 | 0 | 30 000    | 0         | 0         | 17      | N |
| 606 Heavy Duty Trailer   | Y | Other Assets          | General Vehicles           | 0 | 0 | 0 | 65 000    | 0         | 0         | 17      | N |
| 607 Stormwater channel from Mooney to Frans-Adriaans               | Y | Infrastructure Assets | Stormwater                 | 0 | 0 | 0 | 0         | 500 000   | 0         | 2       | R |
| 608 Pavements: CBD - Mossel Bay                                    | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 250 000   | 1 000 000 | 0         | 8       | R |
| 609 Pavements:Stoffie: Short Street (5 cul de sacs) KwaNongaba     | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 200 000   | 100 000   | 0         | 3       | R |
| 610 Pavements:Mbandazizi Street 75m.KwaNongaba,Phase 2             | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 200 000   | 0         | 0         | 2       | R |
| 611 New Paving: O Elles Street,Phase 11 Joe Slovo                  | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 200 000   | 0         | 0         | 12      | R |
| 612 Sidewalks:Curlew Street  | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 210 000   | 0         | 0         | 9       | R |
| 613 Sidewalks:Rudie Barnard Walkway & Stairs                       | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 0         | 70 000    | 8       | R |
| 614 Sidewalks:Thembelihle Street-from Mayihale to Mall Street      | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 150 000   | 150 000   | 0         | 1 & 3   | R |
| 615 Sidewalks:Eland Street   | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 310 000   | 0         | 0         | 9       | R |
| 616 Sidewalks:Mooney Street from Adriaans to Mayihale              | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 0         | 400 000   | 13      | R |
| 617 Sidewalks:Cedile Street  | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 0         | 70 000    | 1       | R |
| 618 New Kerbs:Mendilaan  | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 70 000    | 0         | 0         | 3       | R |
| 619 New Kerbs:S Mpoki Street                                       | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 90 000    | 0         | 12      | R |
| 620 New Kerbs:James Street   | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 90 000    | 0         | 0         | 12      | R |
| 621 New Kerbs:Taylor Street  | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 60 000    | 0         | 0         | 12      | R |
| 622 New Kerbs:Levendal Street-Brandwag                             | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 100 000   | 0         | 4       | R |
| 623 New Kerbs:Edging Pilchard Street,Extension 13                  | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 115 000   | 0         | 0         | 13      | R |
| 624 New Kerbs:Pat Mbebe Street                                     | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 60 000    | 0         | 3       | R |
| 625 New Kerbs:Edging Sardine Street, Extension 13                  | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 115 000   | 0         | 0         | 13      | R |
| 626 New Kerbs:Edging Salmon Street, Extension 13                   | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 115 000   | 0         | 0         | 13      | R |
| 627 New Kerbs:Edging Cob Street, Extension 13                      | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 85 000    | 0         | 0         | 13      | R |
| 628 Pave Sidewalks: Dana Bay along Flora Road                      | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 200 000   | 200 000   | 11      | R |
| 629 Extend the sidewalk In Glenluka East, Gientana                 | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 300 000   | 300 000   | 5       | R |
| 630 Tarring of Streets & Roads :Thembelihle (Short Street)         | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 0         | 250 000   | 2       | R |
| 631 Tarring of Streets & Roads -Frankie Green ,CBD                 | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 250 000   | 0         | 8       | R |
| 632 Tarring of Streets & Roads -Lindela Street,Kwa-Nongaba         | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 350 000   | 0         | 3       | R |
| Tarring of Streets & Roads :Traffic Circle at c/o Alhof & Marsh    |   |                       |                            |   |   |   |           |           |           |         |   |
| 633 Negendelaan, DaNova  | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 1 750 000 | 400 000   | 0         | 6       | R |
| 634 Tarring of Streets & Roads :Makhubalo                          | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 350 000   | 0         | 0         | 2       | R |
| 635 Tarring of Streets & Roads :Stoffie (Short Street)             | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 0         | 510 000   | 2       | R |
| 636 Tarring of Streets & Roads :Bloem Street                       | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 500 000   | 0         | 1       | R |
| 637 Tarring of Streets & Roads :Boyana Street                      | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 1 500 000 | 0         | 1       | R |
| Tarring of Streets & Roads :New link road between Extension 9,13   |   |                       |                            |   |   |   |           |           |           |         |   |
| 638 & 26 (Phase 1, 2 & 3)  | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 800 000   | 2 000 000 | 3 000 000 | 9, 12 & | R |
| Rehabilitation of gravel roads in Great Brak Heights, Hoogle Pad   |   |                       |                            |   |   |   |           |           |           |         |   |
| 639 North/South and Stasiekop                                      | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 250 000   | 100 000   | 0         | 5       | R |
| 640 Rebuild Tar Roads:Van Zyl Street, Tergniet                     | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 0         | 400 000   | 5       | R |
| 641 Rebuild Tar Roads:Kort Street                                  | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 172 000   | 0         | 0         | 7       | R |
| 642 Rebuild Tar Roads:Frans Avenue -Asia Park                      | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 1 400 000 | 1 400 000 | 2       | R |
| 643 Rebuild Tar Roads:S. Ncaphayi Street                           | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 300 000   | 0         | 0         | 12      | R |
| 644 Rebuild Tar Roads:Rebuild Gericko Road, Voorbaai               | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 1 200 000 | 0         | 0         | 10      | R |
| 645 New Bus Stops/Taxi Embayments :Alhof Drive                     | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 0         | 300 000   | 15      | N |
| 646 New Bus Stops/Taxi Embayments :Adriaans Avenue                 | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 0         | 300 000   | 15      | N |
| 647 New Bus Stops/Taxi Embayments :Stoffie Street                  | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 400 000   | 0         | 2       | N |
| 648 Replacement of Vehicles: CBS 3496                              | Y | Other Assets          | General Vehicles           | 0 | 0 | 0 | 0         | 500 000   | 0         | 17      | R |
| 649 Replacement of Vehicles: CBS 22610                             | Y | Other Assets          | General Vehicles           | 0 | 0 | 0 | 350 000   | 0         | 0         | 17      | R |
| 650 New Parking Areas: Municipal Office Parking Area GBR           | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 100 000   | 0         | 0         | 17      | N |
| 651 Upgrade of Gravel Roads & SW : Asia Park                       | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 3 379 167 | 1 965 156 | 0         | 3       | R |
| 652 Upgrade of Gravel Roads & SW : Friemersholm                    | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 3 446 711 | 3 942 599 | 4 069 731 | 14      | R |
| 653 Upgrade Roads & SW - Sonskywalkei                              | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 1 315 789 | 2 539 579 | 0         | 7       | R |
| 654 Asazani/izinyoka:Walvis Street Phase 2                         | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 1 485 335 | 2 631 570 | 0         | 12      | N |
| 655 Program/Project description                                    | I | Asset Class           |                            |   |   |   |           |           |           |         |   |
| 657 Herbertsdale: Upgrade Gravel Roads & SW Phases 1&2             | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 3 023 244 | 0         | 0         | 7       | R |
| 658 Croz Street Intersection Upgrading                             | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 0         | 1 500 000 | 11      | R |
| 659 Clicker Road Turning Circle                                    | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 300 000   | 150 000   | 0         | 5       | N |
| 660 Pedestrian Sidewalk Amy Searle                                 | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 0         | 350 000   | 14      | R |
| 661 Pedestrian Sidewalk: Long Street                               | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 0         | 350 000   | 5       | R |
| 662 Access Road: Die Houwelpad                                     | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 275 000   | 0         | 10      | R |
| 663 New Kerbs & Channel Stellenboschweg Hartenbos                  | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 200 000   | 0         | 0         | 10      | R |
| 664 Diagonal Parking Kompanje Laan H/Bos                           | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 0         | 200 000   | 10      | N |
| 665 New Minibus Taxi Facilities c/o Adriaans /Croz Street, Phase 3 | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 1 842 982 | 0         | 0         | 11      | N |
| 666 New Minibus Taxi Facilities c/o Adriaans /Croz Street, Phase 4 | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 42 982    | 0         | 0         | 11      | N |
| 667 Upgrading of Point   | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 2 000 000 | 2 000 000 | 500 000   | 8       | R |
| 668 Upgrade Security of GBR Municipal Yard                         | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 250 000   | 0         | 0         | 17      | R |
| 669 Rebuild Roads:Fsam/T Ndanda (Short Street)                     | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 0         | 160 000   | 0         | 12      | R |
| 670 Two Mobile Toilet Facilities                                   | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 100 000   | 0         | 0         | 17      | N |
| 671 New Guardrails in Donnesig Street Greenhaven                   | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 60 000    | 0         | 0         | 5       | N |
| 672 Purchase New Plate Compactor                                   | Y | Other Assets          | Plant & Equipment          | 0 | 0 | 0 | 70 000    | 0         | 0         | 17      | N |
| 673 Purchase New Mobile Concrete Mixer                             | Y | Other Assets          | Plant & Equipment          | 0 | 0 | 0 | 50 000    | 0         | 0         | 17      | N |
| 674 Slagtersnek Road (Hartenbos)                                   | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 100 000   | 150 000   | 0         | 10      | R |
| Building of Parking Area: Mossel Bay Golf Course(2015/16 Internal  |   |                       |                            |   |   |   |           |           |           |         |   |
| 675 Road, 2016/17 New Paved Parking)                               | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 875 000   | 1 500 000 | 1 500 000 | 6       | N |
| 676 Rullerbos Flooding   | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 225 435   | 0         | 0         | 14      | R |
| 677 Green Haven Road Repair  | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 406 625   | 0         | 0         | 14      | R |

|     |   |   |                       |                            |   |   |   |         |   |      |   |
|-----|---|---|-----------------------|----------------------------|---|---|---|---------|---|------|---|
| 678 | Giantana Parking Outlet   | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 41 484  | 0 | 0 5  | R |
| 679 | Murray Street Embankments                                       | Y | Infrastructure Assets | Roads, Pavements & Bridges | 0 | 0 | 0 | 129 907 | 0 | 0 14 | R |
| 680 | Tourism Signage CBD   | Y | Infrastructure Assets | Stormwater                 | 0 | 0 | 0 | 100 000 | 0 | 0 8  | N |
| 681 | Infrastructure for Middle Income Housing (Streets & Stormwater) | Y | Infrastructure Assets | Stormwater                 | 0 | 0 | 0 | 25 000  | 0 | 0 15 | 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

Western Cape: George(WC044) - Table SA36 Detailed Capital Budget (projects)

| Project Description |            | IDP Goal Code                                | Approved Y/N | Asset Class | Asset Sub-Class                 | GPS Coordinates                      | Total Project Estimate | Audited Outcome 2013/14 | Full Year Forecast 2014/15 | Budget year 2015/16 | Budget year 2016/17 | Budget year 2017/18 | Ward Location    | New/Renewal |
|---------------------|------------|--|--------------|-------------|---------------------------------|--------------------------------------|------------------------|-------------------------|----------------------------|---------------------|---------------------|---------------------|------------------|-------------|
| 1                   | 2          | 3  | 4            | 5           | 6                               | 7                                    | 8                      | 9                       | 10                         | 11                  | 12                  | 13                  | 14               | 15          |
| R thousands         | Project No |  |              |             |                                 |                                      |                        |                         |                            |                     |                     |                     |                  |             |
|                     | 2          | Furniture & Fittings                         | V            | Y           | Other Assets                    | Furniture and other office equipment | 1 061 855              | 61 855                  | 200 000                    | 700 000             | 100 000             |                     | 0 Non Ward       | N           |
|                     | 3          | Ward Projects                                | V            | Y           | Infrastructure - Other          | Other                                | 4 234 583              | 684 583                 | 1 750 000                  | 1 800 000           | 0                   |                     | 0 All            | N           |
|                     | 4          | Vehicles                                     | V            | Y           | Other Assets                    | General vehicles                     | 250 000                | 0                       | 0                          | 250 000             | 0                   |                     | 0 Non Ward       | N           |
|                     | 5          | Thembalethu Tourism Office                   | V            | Y           | Community                       | Civic Land and Buildings             | 1 739 679              | 1 739 679               | 0                          | 0                   | 0                   |                     | 0 9-13,15        | N           |
|                     | 6          | Pacaltsdorp Tourism Office                   | V            | Y           | Community                       | Civic Land and Buildings             | 1 417 771              | 1 417 771               | 0                          | 0                   | 0                   |                     | 0 14,17 &        | N           |
|                     | 7          | Establish Municipal Court                    | V            | Y           | Other Assets                    | Furniture and other office equipment | 1 050 000              | 0                       | 0                          | 1 050 000           | 0                   |                     | 0 Non Ward       | N           |
|                     | 8          | Vehicles                                     | V            | Y           | Other Assets                    | General vehicles                     | 1 000 000              | 0                       | 500 000                    | 500 000             | 0                   |                     | 0 Non Ward       | N           |
|                     | 9          | Tools & Trade for Councillors                | V            | Y           | Other Assets                    | Furniture and other office equipment | 200 000                | 0                       | 100 000                    | 100 000             | 0                   |                     | 0 Non Ward       | N           |
|                     | 10         | Council Chamber Upgrade                      | V            | Y           | Community                       | Civic Land and Buildings             | 250 000                | 0                       | 0                          | 250 000             | 0                   |                     | 0 Non Ward       | N           |
|                     | 11         | Furniture & office equipment                 | V            | Y           | Other Assets                    | Furniture and other office equipment | 60 000                 | 0                       | 60 000                     | 0                   | 0                   |                     | 0 Non Ward       | N           |
|                     | 12         | Furniture & office equipment                 | P            | Y           | Other Assets                    | Furniture and other office equipment | 122 800                | 0                       | 71 000                     | 51 800              | 0                   |                     | 0 Non Ward       | N           |
|                     | 13         | Computers                                    | O            | Y           | Other Assets                    | Office equipment                     | 11 000                 | 0                       | 11 000                     | 0                   | 0                   |                     | 0 Non Ward       | N           |
|                     | 14         | Furniture & office equipment                 | V            | Y           | Other Assets                    | Furniture and other office equipment | 33 000                 | 0                       | 0                          | 33 000              | 0                   |                     | 0 Non Ward       | N           |
|                     | 17         | Vacuum cleaners                              | V            | Y           | Other Assets                    | Plant & equipment                    | 61 756                 | 14 126                  | 7 630                      | 0                   | 20 000              |                     | 20 000 Non Ward  | N           |
|                     | 18         | Furniture & Fittings                         | V            | Y           | Other Assets                    | Furniture and other office equipment | 1 693 197              | 303 797                 | 189 400                    | 200 000             | 615 000             |                     | 385 000 Non Ward | N           |
|                     | 19         | Uniondale Offices                            | V            | Y           | Other Assets                    | Plant & equipment                    | 1 359 200              | 0                       | 50 200                     | 1 149 000           | 80 000              |                     | 80 000 25        | N           |
|                     | 20         | Computer Hardware                            | V            | Y           | Other Assets                    | Computers - hardware/equipment       | 3 785 592              | 418 592                 | 297 000                    | 1 360 000           | 980 000             |                     | 730 000 Non Ward | N           |
|                     | 21         | Computer Software                            | V            | Y           | Intangibles                     | Computers - software & programming   | 3 050 000              | 0                       | 0                          | 1 450 000           | 800 000             |                     | 800 000 Non Ward | N           |
|                     | 22         | Clocking System                              | V            | Y           | Other Assets                    | Computers - hardware/equipment       | 50 000                 | 0                       | 50 000                     | 0                   | 0                   |                     | 0 Non Ward       | N           |
|                     | 23         | Bakkie                                       | V            | Y           | Other Assets                    | General vehicles                     | 250 000                | 0                       | 0                          | 250 000             | 0                   |                     | 0 Non Ward       | N           |
|                     | 24         | Furniture & Fittings                         | V            | Y           | Other Assets                    | Furniture and other office equipment | 10 021                 | 10 021                  | 0                          | 0                   | 0                   |                     | 0 Non Ward       | N           |
|                     | 25         | Corville Hall                                | L            | Y           | Community                       | Community halls                      | 4 180                  | 4 180                   | 0                          | 0                   | 0                   |                     | 0 17             | N           |
|                     | 26         | Haarlem Hall                                 | L            | Y           | Other Assets                    | Plant & equipment                    | 573 600                | 0                       | 118 600                    | 395 000             | 30 000              |                     | 30 000 24        | N           |
|                     | 27         | Thusong Centre                               | L            | Y           | Other Assets                    | Plant & equipment                    | 520 070                | 0                       | 132 270                    | 157 800             | 140 000             |                     | 90 000 9-13,15   | N           |
|                     | 28         | Parkdene Hall                                | L            | Y           | Community                       | Community halls                      | 0                      | 0                       | 0                          | 0                   | 0                   |                     | 0 8              | N           |
|                     | 29         | Touwsranteen Hall                            | L            | Y           | Other Assets                    | Furniture and other office equipment | 54 800                 | 0                       | 54 800                     | 0                   | 0                   |                     | 0 4              | N           |
|                     | 30         | Lyonville Hall                               | L            | Y           | Other Assets                    | Plant & equipment                    | 431 000                | 0                       | 171 000                    | 260 000             | 0                   |                     | 0 25             | N           |
|                     | 31         | Civic Centre - Air Conditioner               | L            | Y           | Other Assets                    | Other                                | 64 000                 | 0                       | 64 000                     | 0                   | 0                   |                     | 0 All            | N           |
|                     | 32         | Vehicles                                     | L            | Y           | Other Assets                    | General vehicles                     | 600 000                | 0                       | 0                          | 300 000             | 150 000             |                     | 150 000 Non Ward | N           |
|                     | 33         | Civic Centre - CCTV camera upgrade           | L            | Y           | Community                       | Security and policing                | 1 240 000              | 0                       | 290 000                    | 700 000             | 250 000             |                     | 0 Non Ward       | N           |
|                     | 34         | Civic Centre                                 | L            | Y           | Community                       | Civic Land and Buildings             | 2 930 000              | 0                       | 280 000                    | 470 000             | 1 275 000           |                     | 950 000 All      | N           |
|                     | 35         | Uniondale Hall                               | L            | Y           | Other Assets                    | Plant & equipment                    | 956 000                | 0                       | 126 000                    | 830 000             | 0                   |                     | 0 25             | N           |
|                     | 36         | Bianco Community Hall                        | L            | Y           | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 80 000                 | 0                       | 0                          | 80 000              | 0                   |                     | 0 1              | N           |
|                     | 37         | Thembalethu Community Hall                   | L            | Y           | Other Assets                    | Plant & equipment                    | 273 016                | 243 016                 | 0                          | 30 000              | 0                   |                     | 0 9-13,15        | N           |
|                     | 38         | Pacaltsdorp Community Hall                   | L            | Y           | Community                       | Community halls                      | 25 100                 | 0                       | 25 100                     | 0                   | 0                   |                     | 0 14 & 16        | N           |
|                     | 41         | Fire Truck                                   | I            | Y           | Other Assets                    | Fire                                 | 2 800 000              | 0                       | 0                          | 2 800 000           | 0                   |                     | 0 Non Ward       | N           |
|                     | 42         | Vehicles                                     | I            | Y           | Other Assets                    | General vehicles                     | 1 901 794              | 1 781 794               | 0                          | 120 000             | 0                   |                     | 0 Non Ward       | N           |
|                     | 43         | Disaster Management Equipment                | I            | Y           | Other Assets                    | Plant & equipment                    | 1 078 772              | 8 772                   | 350 000                    | 640 000             | 40 000              |                     | 40 000 Non Ward  | N           |
|                     | 44         | Life Savers Tower                            | I            | Y           | Other Assets                    | Plant & equipment                    | 120 000                | 0                       | 120 000                    | 0                   | 0                   |                     | 0 Non Ward       | N           |
|                     | 45         | Cameras - Council property                   | I            | Y           | Other Assets                    | Plant & equipment                    | 20 000                 | 0                       | 20 000                     | 0                   | 0                   |                     | 0 Non Ward       | N           |
|                     | 46         | Garage Doors                                 | I            | Y           | Other Assets                    | Plant & equipment                    | 103 200                | 0                       | 103 200                    | 0                   | 0                   |                     | 0 Non Ward       | N           |
|                     | 47         | Furniture & Office equipment                 | I            | Y           | Other Assets                    | Furniture and other office equipment | 26 800                 | 0                       | 26 800                     | 0                   | 0                   |                     | 0 Non Ward       | N           |
|                     | 48         | Kleinkrantz Fire Station                     | I            | Y           | Community                       | Other                                | 3 000 000              | 0                       | 0                          | 0                   | 0                   |                     | 3 000 000 4      | N           |
|                     | 49         | Furniture & Office equipment                 | I            | Y           | Other Assets                    | Furniture and other office equipment | 556 354                | 166 354                 | 65 000                     | 180 000             | 145 000             |                     | 0 Non Ward       | N           |
|                     | 50         | CCTV Cameras                                 | I            | Y           | Other Assets                    | Plant & equipment                    | 3 264 221              | 122 441                 | 3 241 880                  | 0                   | 0                   |                     | 0 Non Ward       | N           |
|                     | 51         | Vehicles                                     | I            | Y           | Other Assets                    | General vehicles                     | 11 182 012             | 1 167 012               | 550 000                    | 2 500 000           | 6 965 000           |                     | 0 Non Ward       | N           |
|                     | 52         | Traffic Office Maintenance                   | I            | Y           | Community                       | Civic Land and Buildings             | 142 211                | 142 211                 | 0                          | 0                   | 0                   |                     | 0 Non Ward       | R           |
|                     | 53         | Fire Arms                                    | I            | Y           | Other Assets                    | Plant & equipment                    | 131 520                | 0                       | 131 520                    | 0                   | 0                   |                     | 0 Non Ward       | N           |
|                     | 54         | Radio's & Equipment                          | I            | Y           | Other Assets                    | Plant & equipment                    | 711 000                | 0                       | 305 000                    | 306 000             | 100 000             |                     | 0 Non Ward       | N           |
|                     | 55         | Security Counter                             | I            | Y           | Other Assets                    | Furniture and other office equipment | 226 600                | 226 600                 | 0                          | 0                   | 0                   |                     | 0 Non Ward       | R           |
|                     | 56         | Cameras - Council property                   | I            | Y           | Other Assets                    | Plant & equipment                    | 507 833                | 207 833                 | 0                          | 200 000             | 100 000             |                     | 0 Non Ward       | N           |
|                     | 57         | Fencing                                      | I            | Y           | Community                       | Security and policing                | 440 000                | 0                       | 213 000                    | 227 000             | 0                   |                     | 0 Non Ward       | R           |
|                     | 58         | Paving                                       | I            | Y           | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 308 874                | 58 874                  | 50 000                     | 100 000             | 50 000              |                     | 50 000 Non Ward  | R           |
|                     | 59         | Junior Training Centre                       | I            | Y           | Community                       | Civic Land and Buildings             | 250 000                | 0                       | 0                          | 150 000             | 50 000              |                     | 50 000 Non Ward  | R           |
|                     | 60         | Leamer & Driver Testing Station: Uniondale   | I            | Y           | Other Assets                    | Other                                | 300 000                | 0                       | 0                          | 300 000             | 0                   |                     | 0 Non Ward       | N           |
|                     | 61         | Cameras - Council property                   | I            | Y           | Other Assets                    | Plant & equipment                    | 290 000                | 0                       | 150 000                    | 70 000              | 70 000              |                     | 0 Non Ward       | N           |
|                     | 62         | Vehicles                                     | I            | Y           | Other Assets                    | General vehicles                     | 110 000                | 0                       | 110 000                    | 0                   | 0                   |                     | 0 Non Ward       | N           |
|                     | 63         | Furniture & Office equipment                 | I            | Y           | Other Assets                    | Furniture and other office equipment | 167 500                | 0                       | 33 000                     | 100 000             | 34 500              |                     | 0 Non Ward       | N           |
|                     | 64         | Generator                                    | I            | Y           | Other Assets                    | Plant & equipment                    | 454 000                | 0                       | 0                          | 0                   | 454 000             |                     | 0 Non Ward       | N           |
|                     | 65         | Fencing                                      | I            | Y           | Community                       | Security and policing                | 200 000                | 0                       | 0                          | 200 000             | 0                   |                     | 0 Non Ward       | N           |
|                     | 66         | Resurface Testing Centre                     | I            | Y           | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 350 000                | 0                       | 0                          | 350 000             | 0                   |                     | 0 Non Ward       | R           |
|                     | 67         | Thembalethu Sporting Facilities (new)        | N            | Y           | Community                       | Sportfields                          | 309 137                | 309 137                 | 0                          | 0                   | 0                   |                     | 0 9-13,15        | N           |
|                     | 68         | Pacaltsdorp Sporting Facilities (new)        | N            | Y           | Community                       | Sportfields                          | 500 408                | 500 408                 | 0                          | 0                   | 0                   |                     | 0 14, 16 &       | N           |
|                     | 69         | Pavillion Roof - Rosemore Stadium            | N            | Y           | Community                       | Sportfields                          | 794 929                | 794 929                 | 0                          | 0                   | 0                   |                     | 0 6              | R           |
|                     | 70         | Corville Swimming Pool                       | N            | Y           | Other Assets                    | Plant & equipment                    | 150 000                | 0                       | 50 000                     | 0                   | 50 000              |                     | 50 000 17        | R           |
|                     | 71         | Uniondale Swimming Pool                      | N            | Y           | Other Assets                    | Plant & equipment                    | 60 000                 | 0                       | 0                          | 60 000              | 0                   |                     | 0 25             | R           |
|                     | 72         | Upr Thembalethu Sport Infrastructure         | N            | Y           | Community                       | Sportfields & stadia                 | 264 125                | 135 840                 | 128 285                    | 0                   | 0                   |                     | 0 9-13,15        | R           |
|                     | 73         | Lawaakamp Sportground                        | N            | Y           | Community                       | Sportfields & stadia                 | 321 573                | 321 573                 | 0                          | 0                   | 0                   |                     | 0 7              | N           |
|                     | 74         | Upr Rosemore Sport Infrastructure            | N            | Y           | Community                       | Sportfields & stadia                 | 2 689 486              | 181 895                 | 2 507 591                  | 0                   | 0                   |                     | 0 6              | R           |
|                     | 75         | Electrical Equipment                         | N            | Y           | Other Assets                    | Plant & equipment                    | 731 934                | 45 934                  | 45 000                     | 27 000              | 277 000             |                     | 337 000 Non Ward | N           |
|                     | 76         | Rosedale Sport Infrastructure                | N            | Y           | Community                       | Sportfields & stadia                 | 1 873 058              | 1 873 058               | 0                          | 0                   | 0                   |                     | 0 16             | N           |
|                     | 77         | Upr Maraiskamp/Parkdene Sport Infrastructure | N            | Y           | Community                       | Sportfields & stadia                 | 745 610                | 29 961                  | 715 649                    | 0                   | 0                   |                     | 0 7 & 8          | R           |
|                     | 78         | Pacaltsdorp Sporting Facilities upgrade      | N            | Y           | Community                       | Sportfields & stadia                 | 2 137 353              | 232 189                 | 1 905 164                  | 0                   | 0                   |                     | 0 14, 16 &       | R           |
|                     | 79         | Uniondale Sporting Facilities                | N            | Y           | Community                       | Sportfields & stadia                 | 1 855 464              | 1 355 464               | 500 000                    | 0                   | 0                   |                     | 0 25             | N           |
|                     | 80         | Upr Blanco Sporting Facilities               | N            | Y           | Community                       | Sportfields & stadia                 | 999 347                | 115 637                 | 883 710                    | 0                   | 0                   |                     | 0 1              | N           |
|                     | 81         | MIG Sport projects                           | N            | Y           | Community                       | Recreational facilities              | 15 200 625             | 0                       | 0                          | 4 854 000           | 5 036 500           |                     | 5 310 125 All    | N           |
|                     | 82         | Touwsranteen Sport Facilities                | N            | Y           | Community                       | Sportfields & stadia                 | 277 797                | 277 797                 | 0                          | 0                   | 0                   |                     | 0 4              | N           |
|                     | 83         | Outeniqa Rugby Stadium (Donated Assets)      | N            | Y           | Community                       | Sportfields & stadia                 | 11 936 050             | 11 936 050              | 0                          | 0                   | 0                   |                     | 0 19             | N           |

|  |    |   |                                 |                                      |             |             |            |            |            |            |          |   |
|--|----|---|---------------------------------|--------------------------------------|-------------|-------------|------------|------------|------------|------------|----------|---|
| 84 Rooivier Sport Complex (Donated Assets)         | N  | Y | Community                       | Sportsfields & stadia                | 437 850     | 437 850     | 0          | 0          | 0          | 0          | 19       | N |
| 85 Equipment                                       | L  | Y | Other Assets                    | Plant & equipment                    | 789 200     | 0           | 179 200    | 250 000    | 180 000    | 180 000    | Non Ward | N |
| 86 Trailer   | L  | Y | Other Assets                    | Other                                | 180 000     | 0           | 100 000    | 80 000     | 0          | 0          | Non Ward | N |
| 87 Thembaletshu Park                               | L  | Y | Community                       | Parks & gardens                      | 250 000     | 0           | 100 000    | 150 000    | 0          | 0          | 9-13,15  | N |
| 88 Truck   | L  | Y | Other Assets                    | General vehicles                     | 662 000     | 0           | 662 000    | 0          | 0          | 0          | Non Ward | N |
| 89 Tractor   | L  | Y | Other Assets                    | General vehicles                     | 1 550 000   | 0           | 1 150 000  | 400 000    | 0          | 0          | Non Ward | N |
| 90 Digger Loader                                   | L  | Y | Other Assets                    | Plant & equipment                    | 768 000     | 0           | 768 000    | 0          | 0          | 0          | Non Ward | N |
| 91 Uniondale Cometary                              | L  | Y | Community                       | Civic Land and Buildings             | 1 600 000   | 0           | 0          | 300 000    | 1 300 000  | 0          | 25       | N |
| 92 New Community Facilities                        | AA | Y | Community                       | Civic Land and Buildings             | 1 620 000   | 0           | 1 600 000  | 20 000     | 0          | 0          | All      | N |
| 93 Furniture & Office equipment                    | AA | Y | Other Assets                    | Furniture and other office equipment | 25 000      | 0           | 25 000     | 0          | 0          | 0          | Non Ward | N |
| 94 Pallsade Fence                                  | W  | Y | Community                       | Security and policing                | 41 882      | 41 882      | 0          | 0          | 0          | 0          | All      | N |
| 95 Curtains & Blinds                               | W  | Y | Community                       | Civic Land and Buildings             | 42 477      | 42 477      | 0          | 0          | 0          | 0          | All      | N |
| 96 Furniture & Office equipment                    | W  | Y | Other Assets                    | Furniture and other office equipment | 285 980     | 127 080     | 118 900    | 40 000     | 0          | 0          | All      | N |
| 97 Furniture & Office equipment                    | W  | Y | Other Assets                    | Furniture and other office equipment | 259 295     | 249 295     | 0          | 10 000     | 0          | 0          | All      | N |
| 98 Book check unit                                 | W  | Y | Community                       | Security and policing                | 510 740     | 210 740     | 300 000    | 0          | 0          | 0          | All      | N |
| 99 Extension of Conville Library                   | W  | Y | Community                       | Libraries                            | 5 000 000   | 0           | 3 000 000  | 2 000 000  | 0          | 0          | All      | N |
| 100 Furniture & Office equipment                   | V  | Y | Other Assets                    | Furniture and other office equipment | 150 000     | 0           | 70 000     | 0          | 40 000     | 40 000     | Non Ward | N |
| 101 Radios for Vehicles                            | V  | Y | Other Assets                    | Plant & equipment                    | 617 834     | 617 834     | 0          | 0          | 0          | 0          | Non Ward | N |
| 102 Furniture & Office equipment                   | M  | Y | Other Assets                    | Furniture and other office equipment | 68 976      | 18 976      | 0          | 50 000     | 0          | 0          | Non Ward | N |
| 103 Radios for Vehicles                            | M  | Y | Other Assets                    | Plant & equipment                    | 100 000     | 0           | 0          | 100 000    | 0          | 0          | Non Ward | N |
| 104 Equipment                                      | M  | Y | Other Assets                    | Plant & equipment                    | 542 452     | 212 452     | 100 000    | 230 000    | 0          | 0          | Non Ward | N |
| 105 Waste Collection - Rural areas                 | M  | Y | Other Assets                    | Plant & equipment                    | 99 000      | 99 000      | 0          | 0          | 0          | 0          | Non Ward | N |
| 106 Bulk refuse containers                         | M  | Y | Other Assets                    | Plant & equipment                    | 549 000     | 99 000      | 250 000    | 0          | 100 000    | 100 000    | Non Ward | N |
| 107 Refuse Truck                                   | M  | Y | Other Assets                    | Specialised vehicles                 | 11 780 940  | 2 730 940   | 1 750 000  | 3 500 000  | 1 900 000  | 1 900 000  | Non Ward | N |
| 108 Bakkie   | M  | Y | Other Assets                    | General vehicles                     | 260 000     | 0           | 260 000    | 0          | 0          | 0          | Non Ward | N |
| 109 Containers                                     | M  | Y | Other Assets                    | Plant & equipment                    | 200 000     | 0           | 200 000    | 0          | 0          | 0          | Non Ward | N |
| 110 TLB  | M  | Y | Other Assets                    | Plant & equipment                    | 1 633 424   | 753 424     | 880 000    | 0          | 0          | 0          | Non Ward | N |
| 111 Public toilets                                 | M  | Y | Community                       | Other                                | 1 200 000   | 0           | 0          | 500 000    | 350 000    | 350 000    | Non Ward | N |
| 112 Transfer Facility- Uniondale                   | M  | Y | Other Assets                    | Other                                | 2 250 000   | 0           | 0          | 1 000 000  | 1 250 000  | 0          | 25       | N |
| 113 Upgrade Refuse Camp                            | M  | Y | Community                       | Civic Land and Buildings             | 100 000     | 0           | 0          | 100 000    | 0          | 0          | Non Ward | N |
| 114 Compost Plant                                  | M  | Y | Other Assets                    | Other                                | 8 000 000   | 0           | 0          | 3 000 000  | 5 000 000  | 0          | Non Ward | N |
| 115 Extension of transfer station                  | M  | Y | Other Assets                    | Other                                | 2 000 000   | 0           | 0          | 0          | 1 000 000  | 1 000 000  | Non Ward | N |
| 118 Metro grounds TRA                              | F  | Y | Community                       | Housing Schemes                      | 2 625 000   | 0           | 0          | 2 625 000  | 0          | 0          | 20       | N |
| 119 Syferfontein: Provision of Services            | F  | Y | Other Assets                    | Plant & equipment                    | 60 000 000  | 0           | 0          | 0          | 10 000 000 | 50 000 000 | 23       | N |
| 120 Wildernis Heights                              | F  | Y | Infrastructure                  | Other                                | 5 916 000   | 0           | 66 000     | 0          | 5 850 000  | 0          | 4        | N |
| 121 Lavallia (GAP Housing): Electrification        | F  | Y | Infrastructure - Electricity    | Transmission & Reticalulation        | 19 019      | 19 019      | 0          | 0          | 0          | 0          | 5        | N |
| 122 Lavallia (GAP Housing): Paving of Roads        | F  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 171 530     | 171 530     | 0          | 0          | 0          | 0          | 5        | N |
| 123 Motorised Gate: Davidson Court                 | F  | Y | Community                       | Other Land and Buildings             | 15 000      | 15 000      | 0          | 0          | 0          | 0          | 1        | N |
| 124 Rosedale: Provision of 500 serviced sites      | F  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 1 024 538   | 1 024 538   | 0          | 0          | 0          | 0          | 16       | N |
| 125 Uniondale: Provision of 20 serviced sites      | F  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 250 000     | 0           | 0          | 250 000    | 0          | 0          | 25       | N |
| 126 Haarlem: Provision of 20 serviced sites        | F  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 250 000     | 0           | 0          | 250 000    | 0          | 0          | 24       | N |
| 127 Furniture & Office equipment                   | F  | Y | Other Assets                    | Furniture and other office equipment | 479 755     | 154 505     | 105 250    | 0          | 110 000    | 110 000    | Non Ward | N |
| 128 Old Heritage Building: Pacaltsdorp             | F  | Y | Heritage                        | Heritage Assets                      | 479 070     | 29 070      | 0          | 150 000    | 150 000    | 150 000    | 14       | R |
| 129 Temporary Creches                              | F  | Y | Community                       | Other                                | 1 700 000   | 0           | 0          | 700 000    | 500 000    | 500 000    | 4 & 21   | N |
| 130 Rosedale Creche: 3x New Containers             | F  | Y | Community                       | Other                                | 300 000     | 0           | 0          | 0          | 300 000    | 0          | 16       | N |
| 131 Zamwolo Creche                                 | F  | Y | Community                       | Other                                | 300 000     | 0           | 0          | 0          | 300 000    | 0          | 0        | N |
| 132 Billingletshu Creche                           | F  | Y | Community                       | Other                                | 2 770 000   | 0           | 0          | 0          | 2 770 000  | 0          | 0        | N |
| 133 Upgrading of Creches                           | F  | Y | Community                       | Other                                | 660 050     | 389 000     | 271 050    | 0          | 0          | 0          | All      | N |
| 134 Back yard Dwellers - Basic Services            | F  | Y | Infrastructure                  | Other                                | 2 500 000   | 0           | 0          | 800 000    | 850 000    | 850 000    | All      | N |
| 135 Vehicles                                       | F  | Y | Other Assets                    | General vehicles                     | 2 062 851   | 362 851     | 180 000    | 400 000    | 560 000    | 560 000    | Non Ward | N |
| 136 Purchase of land                               | F  | Y | Other Assets                    | Vacantland                           | 1 500 000   | 0           | 1 500 000  | 0          | 0          | 0          | 0        | N |
| 137 Mzombhe Creche                                 | F  | Y | Community                       | Other                                | 136 000     | 0           | 66 000     | 70 000     | 0          | 0          | 12       | N |
| 138 Masizakhe Creche                               | F  | Y | Community                       | Other                                | 407 455     | 335 755     | 6 700      | 0          | 45 000     | 20 000     | 11       | N |
| 139 Pophuis Creche                                 | F  | Y | Community                       | Other                                | 230 000     | 0           | 0          | 0          | 150 000    | 80 000     | 0        | N |
| 140 Diepkloof creche                               | F  | Y | Community                       | Other                                | 700 000     | 0           | 0          | 0          | 0          | 700 000    | 22       | N |
| 141 Chris Nissan creche                            | F  | Y | Community                       | Other                                | 1 630 000   | 0           | 0          | 0          | 800 000    | 830 000    | 0        | N |
| 142 Milena Moo creche                              | F  | Y | Community                       | Other                                | 1 240 000   | 0           | 0          | 0          | 0          | 1 240 000  | 0        | N |
| 143 Uniondale creche                               | F  | Y | Community                       | Other                                | 30 000      | 0           | 0          | 0          | 0          | 30 000     | 25       | N |
| 144 Nompumelelo Creche                             | F  | Y | Community                       | Other                                | 250 000     | 0           | 0          | 0          | 250 000    | 0          | 0        | N |
| 145 Sandanezwe Creche                              | F  | Y | Community                       | Other                                | 100 000     | 0           | 0          | 0          | 0          | 100 000    | 0        | N |
| 146 Purchase of property                           | F  | Y | Community                       | Social rental housing                | 3 500 000   | 0           | 0          | 1 500 000  | 1 000 000  | 1 000 000  | 12       | N |
| 147 Store Room                                     | F  | Y | Other Assets                    | Civic Land and Buildings             | 630 000     | 0           | 0          | 0          | 300 000    | 330 000    | Non Ward | N |
| 150 Furniture & Office equipment                   | B  | Y | Other Assets                    | Furniture and other office equipment | 187 016     | 18 516      | 98 500     | 0          | 70 000     | 0          | Non Ward | N |
| 151 GIPTN Infrastructure and Busses                | J  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 479 040 769 | 176 864 769 | 70 308 000 | 62 014 000 | 90 974 000 | 78 880 000 | All      | N |
| 152 Provincial GIPTN Infrastructure                | J  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 15 667 752  | 14 952 227  | 715 525    | 0          | 0          | 0          | All      | N |
| 153 Upgrading GIPTN CCTV Camera building           | J  | Y | Other Assets                    | Civic Land and Buildings             | 1 080 000   | 0           | 1 080 000  | 0          | 0          | 0          | All      | N |
| 154 Streetlights                                   | C  | Y | Infrastructure                  | Street Lighting                      | 5 026 439   | 546 439     | 2 680 000  | 1 800 000  | 0          | 0          | All      | N |
| 155 Courtney Street Median                         | C  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 350 000     | 0           | 0          | 150 000    | 200 000    | 0          | 19       | N |
| 156 Upgr of Stormwater Network: George South       | C  | Y | Infrastructure - Road Transport | Storm water                          | 3 000 000   | 0           | 0          | 0          | 3 000 000  | 0          | 19       | R |
| 157 Rebuilding of Streets                          | C  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 19 985 039  | 3 485 039   | 2 500 000  | 4 000 000  | 5 000 000  | 5 000 000  | All      | R |
| 158 Upgr of Streets: Uniondale                     | C  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 1 500 000   | 0           | 0          | 1 500 000  | 0          | 0          | 25       | R |
| 159 Street Resealing                               | C  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 23 500 151  | 5 500 151   | 4 000 000  | 4 000 000  | 5 000 000  | 5 000 000  | All      | R |
| 160 Concrete Canals and Drains                     | C  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 3 000 000   | 0           | 0          | 0          | 1 500 000  | 1 500 000  | All      | N |
| 161 Thembaletshu UISP - Streets & Stormwater       | C  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 67 866 563  | 25 508 169  | 8 448 650  | 10 127 700 | 10 634 085 | 13 147 959 | 9-13, 15 | N |
| 162 Golden Valley: Provision of 165 serviced sites | C  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 8 546 174   | 0           | 0          | 3 286 990  | 5 259 184  | 0          | 1        | N |
| 163 Vehicles                                       | C  | Y | Other Assets                    | General vehicles                     | 1 274 152   | 1 274 152   | 0          | 0          | 0          | 0          | Non Ward | N |
| 164 Upgr of Roads & Stormwater Network             | C  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 15 454 311  | 1 954 311   | 2 500 000  | 2 000 000  | 4 000 000  | 5 000 000  | All      | R |
| 165 Flooddamage - Stormwater & Streets             | C  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 7 716 782   | 0           | 4 890 875  | 2 825 907  | 0          | 0          | All      | R |
| 166 Plattner Culvert                               | C  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 2 500 000   | 0           | 500 000    | 1 500 000  | 500 000    | 0          | 19       | R |
| 167 Upgr of Existing Stormwater Network            | C  | Y | Infrastructure - Road Transport | Storm water                          | 7 500 000   | 0           | 1 000 000  | 1 500 000  | 2 500 000  | 2 500 000  | All      | R |
| 168 Upgrading of Camp                              | C  | Y | Other Assets                    | Civic Land and Buildings             | 180 000     | 0           | 180 000    | 0          | 0          | 0          | Non Ward | R |
| 169 Protsoa Park: Stormwater                       | C  | Y | Infrastructure - Road Transport | Roads, Pavements, Bridges & So       | 309 441     | 0           | 309 441    | 0          | 0          | 0          | 5        | N |
| 170 Flooddamage - Water network                    | C  | Y | Infrastructure - Water          | Reticalulation                       | 950 000     | 0           | 950 000    | 0          | 0          | 0          | All      | R |

|  |   |   |                              |                                      |            |            |            |            |            |            |          |   |
|--|---|---|------------------------------|--------------------------------------|------------|------------|------------|------------|------------|------------|----------|---|
| 171 Water Meters                                   | B | Y | Infrastructure - Water       | Reticaluation                        | 825 831    | 325 831    | 200 000    | 200 000    | 100 000    | 0          | All      | N |
| 172 Water Tonks                                    | B | Y | Infrastructure - Water       | Dams & Reservoirs                    | 497 756    | 97 756     | 100 000    | 100 000    | 100 000    | 100 000    | All      | N |
| 173 Upgr Water Network                             | B | Y | Infrastructure - Water       | Reticaluation                        | 16 140 411 | 3 160 411  | 980 000    | 4 000 000  | 4 000 000  | 4 000 000  | All      | R |
| 174 Rehabilitation of Reservoir Roof               | B | Y | Other Assets                 | Civic Land and Buildings             | 1 500 000  | 0          | 1 500 000  | 0          | 0          | 0          | Non Ward | R |
| 175 Thembaletlu UISP - Water                       | B | Y | Infrastructure - Water       | Reticaluation                        | 9 295 328  | 2 944 603  | 1 878 511  | 1 335 700  | 1 402 485  | 1 734 029  | 9-13, 15 | N |
| 176 Radios & Testing Equipment                     | B | Y | Other Assets                 | Plant & equipment                    | 100 631    | 30 631     | 70 000     | 0          | 0          | 0          | Non Ward | N |
| 177 Pacalstorp Bulk pipeline                       | B | Y | Infrastructure - Water       | Reticaluation                        | 200 000    | 0          | 0          | 200 000    | 0          | 0          | 14, 16 & | N |
| 178 Golden Valley: Provision of 165 serviced sites | B | Y | Infrastructure - Water       | Reticaluation                        | 1 127 118  | 0          | 0          | 433 507    | 693 611    | 0          | 1        | N |
| 179 Uniondale Water Meters                         | B | Y | Infrastructure - Water       | Reticaluation                        | 330 000    | 0          | 330 000    | 0          | 0          | 0          | 25       | N |
| 180 Thembaletlu Bulk Pipeline                      | B | Y | Infrastructure - Water       | Reticaluation                        | 2 000 000  | 2 000 000  | 0          | 0          | 0          | 0          | 9-13, 15 | N |
| 181 Water Tonker                                   | B | Y | Other Assets                 | General vehicles                     | 661 670    | 661 670    | 0          | 0          | 0          | 0          | Non Ward | N |
| 182 Trucks   | B | Y | Other Assets                 | General vehicles                     | 577 876    | 577 876    | 0          | 0          | 0          | 0          | Non Ward | N |
| 183 Water Trailers                                 | B | Y | Other Assets                 | Plant & equipment                    | 56 351     | 56 351     | 0          | 0          | 0          | 0          | Non Ward | N |
| 184 Kraalbosch Water Line (Flow control valves)    | B | Y | Infrastructure - Water       | Reticaluation                        | 200 000    | 0          | 0          | 200 000    | 0          | 0          | 4        | R |
| 185 Telemetry and Loggers                          | B | Y | Other Assets                 | Plant & equipment                    | 750 000    | 250 000    | 0          | 100 000    | 200 000    | 200 000    | Non Ward | N |
| 186 Raising Garden Route Dam Wall                  | B | Y | Infrastructure - Water       | Dams & Reservoirs                    | 13 491 500 | 0          | 5 000 000  | 9 491 500  | 3 500 000  | 0          | All      | N |
| 187 Settling Tanks                                 | B | Y | Other Assets                 | Plant & equipment                    | 400 000    | 0          | 0          | 200 000    | 200 000    | 0          | Non Ward | N |
| 188 Instrumentation                                | B | Y | Other Assets                 | Plant & equipment                    | 1 599 319  | 1 599 319  | 100 000    | 900 000    | 200 000    | 200 000    | Non Ward | N |
| 189 Furniture & Office equipment                   | B | Y | Other Assets                 | Furniture and other office equipment | 125 595    | 125 595    | 0          | 0          | 0          | 0          | Non Ward | N |
| 190 Extension of Waterworks                        | B | Y | Infrastructure - Water       | Reticaluation                        | 71 300 000 | 0          | 300 000    | 1 000 000  | 30 000 000 | 40 000 000 | All      | N |
| 191 Malgas Pumpstation Rehabilitation              | B | Y | Infrastructure - Water       | Reticaluation                        | 1 000 000  | 0          | 0          | 1 000 000  | 0          | 0          | All      | N |
| 192 Refurbishment of Waterworks                    | B | Y | Other Assets                 | Civic Land and Buildings             | 567 799    | 67 799     | 500 000    | 0          | 0          | 0          | All      | N |
| 193 Generators                                     | B | Y | Other Assets                 | Plant & equipment                    | 16 500 000 | 0          | 0          | 5 500 000  | 5 500 000  | 5 500 000  | All      | N |
| 194 Bakkie   | B | Y | Other Assets                 | General vehicles                     | 220 000    | 0          | 220 000    | 0          | 0          | 0          | Non Ward | N |
| 195 WTW - 3 Reservoirs                             | B | Y | Infrastructure - Water       | Dams & Reservoirs                    | 22 256 000 | 0          | 0          | 7 306 000  | 14 950 000 | 0          | All      | N |
| 196 Rehabilitation of Reservoir Roof               | B | Y | Other Assets                 | Civic Land and Buildings             | 7 000 000  | 0          | 0          | 2 500 000  | 2 000 000  | 0          | All      | R |
| 197 Telemetry and Loggers                          | B | Y | Other Assets                 | Plant & equipment                    | 574 396    | 274 396    | 0          | 100 000    | 200 000    | 0          | Non Ward | N |
| 198 Trailers                                       | A | Y | Other Assets                 | Other                                | 336 851    | 255 851    | 81 000     | 0          | 0          | 0          | Non Ward | N |
| 199 Vehicles                                       | A | Y | Other Assets                 | General vehicles                     | 2 483 088  | 239 088    | 744 000    | 1 500 000  | 0          | 0          | Non Ward | N |
| 200 Sewerage Network Rehabilitation                | A | Y | Infrastructure - Sanitation  | Reticaluation                        | 21 651 367 | 6 651 367  | 3 000 000  | 4 000 000  | 4 000 000  | 4 000 000  | All      | N |
| 201 Telemetry and Loggers                          | A | Y | Other Assets                 | Plant & equipment                    | 138 989    | 138 989    | 0          | 0          | 0          | 0          | Non Ward | N |
| 202 Fencing & Roads at Pumpstations                | A | Y | Community                    | Security and policing                | 1 444 537  | 344 537    | 0          | 0          | 500 000    | 600 000    | All      | N |
| 203 Upgr Pump Stations                             | A | Y | Infrastructure - Water       | Dams & Reservoirs                    | 8 294 299  | 1 894 299  | 1 000 000  | 1 400 000  | 2 000 000  | 2 000 000  | All      | R |
| 204 Electrical Switchgear                          | A | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 6 867 122  | 1 467 122  | 1 000 000  | 1 400 000  | 1 500 000  | 1 500 000  | Non Ward | N |
| 205 Thembaletlu UISP - Sewerage                    | A | Y | Infrastructure - Sanitation  | Reticaluation                        | 24 463 119 | 7 327 609  | 3 935 708  | 3 942 337  | 4 139 453  | 5 118 012  | 9-13, 15 | N |
| 206 Gulleys  | A | Y | Infrastructure - Sanitation  | Reticaluation                        | 1 060 526  | 110 526    | 200 000    | 250 000    | 250 000    | 250 000    | All      | N |
| 207 Equipment                                      | A | Y | Other Assets                 | Plant & equipment                    | 538 870    | 198 870    | 40 000     | 300 000    | 0          | 0          | Non Ward | N |
| 208 Generators                                     | A | Y | Other Assets                 | Plant & equipment                    | 3 000 000  | 0          | 500 000    | 0          | 1 000 000  | 1 500 000  | All      | N |
| 209 Golden Valley: Provision of 165 serviced sites | A | Y | Infrastructure - Sanitation  | Reticaluation                        | 3 326 708  | 0          | 0          | 1 279 503  | 2 047 205  | 0          | 1        | N |
| 210 Sewerage Reticaluation - Wildemis/Kleinkrantz  | A | Y | Infrastructure - Sanitation  | Reticaluation                        | 5 000 000  | 0          | 0          | 0          | 2 000 000  | 3 000 000  | 4        | N |
| 211 Sewerage Reticaluation - Thembaletlu           | A | Y | Infrastructure - Sanitation  | Reticaluation                        | 52 481 591 | 18 268 197 | 28 213 394 | 6 000 000  | 0          | 0          | 9-13, 15 | N |
| 212 Bakkie   | A | Y | Other Assets                 | General vehicles                     | 500 000    | 0          | 500 000    | 0          | 0          | 0          | Non Ward | N |
| 213 TLB  | A | Y | Other Assets                 | Plant & equipment                    | 880 000    | 0          | 880 000    | 0          | 0          | 0          | Non Ward | N |
| 214 Furniture & Office equipment                   | A | Y | Other Assets                 | Furniture and other office equipment | 29 420     | 29 420     | 0          | 0          | 0          | 0          | Non Ward | N |
| 215 Generators                                     | A | Y | Other Assets                 | Plant & equipment                    | 1 000 000  | 0          | 0          | 0          | 500 000    | 500 000    | All      | N |
| 216 Upgr Outeniqua WWTW                            | A | Y | Infrastructure - Sanitation  | Sewerage purification                | 90 489 272 | 4 366 265  | 7 792 132  | 15 200 000 | 28 040 167 | 35 090 708 | All      | R |
| 217 Upgr Kleinkrantz WWTW                          | A | Y | Infrastructure - Sanitation  | Sewerage purification                | 14 651 661 | 6 370 959  | 8 280 702  | 0          | 0          | 0          | 4        | R |
| 218 Laboratory Instruments                         | A | Y | Other Assets                 | Plant & equipment                    | 700 000    | 0          | 0          | 200 000    | 250 000    | 250 000    | Non Ward | N |
| 219 Gwaling WWTW Extension                         | A | Y | Infrastructure - Sanitation  | Sewerage purification                | 1 716 403  | 590 964    | 175 439    | 550 000    | 200 000    | 200 000    | All      | N |
| 220 Telemetry and Loggers                          | A | Y | Other Assets                 | Plant & equipment                    | 1 258 454  | 208 454    | 500 000    | 150 000    | 200 000    | 200 000    | Non Ward | N |
| 223 Vehicles                                       | V | Y | Other Assets                 | General vehicles                     | 5 240 818  | 400 818    | 1 040 000  | 0          | 1 900 000  | 1 900 000  | Non Ward | N |
| 224 Cherry Picker & Trailers                       | V | Y | Other Assets                 | General vehicles                     | 5 250 000  | 0          | 1 750 000  | 800 000    | 1 350 000  | 1 350 000  | Non Ward | N |
| 225 Crane truck                                    | V | Y | Other Assets                 | General vehicles                     | 1 400 000  | 0          | 1 400 000  | 0          | 0          | 0          | Non Ward | N |
| 226 Trailers                                       | V | Y | Other Assets                 | Other                                | 180 000    | 0          | 80 000     | 100 000    | 0          | 0          | Non Ward | N |
| 227 Vehicle Tracking System                        | V | Y | Other Assets                 | Plant & equipment                    | 1 599 800  | 499 800    | 500 000    | 500 000    | 50 000     | 50 000     | Non Ward | N |
| 228 Petrol Management System                       | V | Y | Intangibles                  | Computers - software & programming   | 1 100 000  | 0          | 1 100 000  | 0          | 0          | 0          | Non Ward | N |
| 229 Upgr & Extension of Buildings                  | V | Y | Other Assets                 | Civic Land and Buildings             | 248 913    | 148 913    | 100 000    | 0          | 0          | 0          | Non Ward | R |
| 230 Roof for fuel pump                             | V | Y | Other Assets                 | Civic Land and Buildings             | 300 000    | 0          | 300 000    | 0          | 0          | 0          | Non Ward | R |
| 231 Generator                                      | V | Y | Community                    | Security and policing                | 1 590 000  | 0          | 90 000     | 1 500 000  | 0          | 0          | Non Ward | N |
| 232 Schaapkop 66kv Substation                      | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 4 446 109  | 496 109    | 0          | 200 000    | 1 750 000  | 2 000 000  | All      | N |
| 233 Herolds Bay 66kv Substation                    | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 11 096 967 | 2 656 967  | 140 000    | 0          | 2 400 000  | 5 900 000  | 23       | N |
| 234 Electrification - Erf 325                      | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 1 379 300  | 1 379 300  | 0          | 0          | 0          | 0          | 16       | N |
| 235 Clocking System                                | E | Y | Other Assets                 | Computers - hardware/equipment       | 450 000    | 0          | 450 000    | 0          | 0          | 0          | Non Ward | N |
| 236 Erf 325 - Temporary Relocation                 | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 7 400 000  | 0          | 5 000 000  | 2 400 000  | 0          | 0          | 16       | N |
| 237 Replace Bulk meters                            | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 300 000    | 0          | 0          | 100 000    | 100 000    | 100 000    | All      | N |
| 238 Upgr Low voltage lines                         | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 7 242 457  | 1 502 457  | 890 000    | 1 050 000  | 2 000 000  | 1 900 000  | All      | N |
| 239 Load Control and Power factor                  | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 3 258 570  | 0          | 1 058 570  | 200 000    | 1 000 000  | 1 000 000  | All      | N |
| 240 Replace obsolete switchgear & equipment        | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 12 409 161 | 2 409 161  | 1 200 000  | 1 000 000  | 5 300 000  | 2 500 000  | All      | N |
| 241 Computer Software                              | E | Y | Intangibles                  | Computers - software & programming   | 200 000    | 0          | 0          | 0          | 100 000    | 100 000    | Non Ward | N |
| 242 Furniture & Office equipment                   | E | Y | Other Assets                 | Furniture and other office equipment | 616 804    | 336 804    | 180 000    | 0          | 50 000     | 50 000     | Non Ward | N |
| 243 Computer Hardware                              | E | Y | Other Assets                 | Computers - hardware/equipment       | 323 309    | 74 309     | 49 000     | 0          | 100 000    | 100 000    | Non Ward | N |
| 244 Tools & Electrical Equipment                   | E | Y | Other Assets                 | Plant & equipment                    | 3 277 188  | 527 188    | 250 000    | 300 000    | 1 200 000  | 1 000 000  | Non Ward | N |
| 245 Upgr and Extension of 11kv network             | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 10 197 603 | 1 577 603  | 1 070 000  | 1 900 000  | 3 650 000  | 2 000 000  | All      | N |
| 246 Control Protection and Communication           | E | Y | Other Assets                 | Plant & equipment                    | 5 302 074  | 511 074    | 391 000    | 700 000    | 1 850 000  | 1 850 000  | Non Ward | N |
| 247 Expansion of master plan                       | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 3 365 051  | 325 051    | 40 000     | 1 000 000  | 1 000 000  | 1 000 000  | All      | N |
| 248 New Transformers                               | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 21 500 000 | 0          | 500 000    | 9 000 000  | 1 000 000  | 11 000 000 | All      | N |
| 249 Reticaluation Scheme - Thembaletlu             | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 34 501 359 | 6 957 500  | 10 000 000 | 6 140 350  | 7 017 544  | 4 385 965  | 9-13, 15 | N |
| 250 Security Walls at Substations                  | E | Y | Community                    | Other Land and Buildings             | 2 100 000  | 0          | 300 000    | 0          | 600 000    | 600 000    | All      | N |
| 251 Reticaluation Scheme Bulk services             | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 12 400 000 | 0          | 8 900 000  | 1 500 000  | 1 000 000  | 1 000 000  | All      | N |
| 252 Reticaluation Scheme - Uniondale               | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 2 300 000  | 0          | 0          | 2 300 000  | 0          | 0          | 25       | N |
| 253 Reticaluation Scheme - Informal Areas          | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 10 089 602 | 1 089 602  | 4 000 000  | 3 000 000  | 1 000 000  | 1 000 000  | All      | N |
| 254 Safety: OHSA                                   | E | Y | Infrastructure - Electricity | Transmission & Reticaluation         | 289 459    | 59 459     | 110 000    | 0          | 60 000     | 60 000     | Non Ward | N |
| 255 Upgr & Extension of Buildings                  | E | Y | Other Assets                 | Civic Land and Buildings             | 177 110    | 67 110     | 10 000     | 0          | 50 000     | 50 000     | Non Ward | N |

|                                    |   |   |              |                                      |         |         |         |         |        |   |          |   |
|------------------------------------|---|---|--------------|--------------------------------------|---------|---------|---------|---------|--------|---|----------|---|
| 258 Furniture and office equipment | Q | Y | Other Assets | Furniture and other office equipment | 787 402 | 60 302  | 452 100 | 218 000 | 57 000 | 0 | Non Ward | N |
| 259 Hydraulic Jacks                | Q | Y | Other Assets | Plant & equipment                    | 35 800  | 17 900  | 17 900  | 0       | 0      | 0 | Non Ward | N |
| 260 Electrical gate at Stores      | Q | Y | Community    | Security and policing                | 25 000  | 0       | 0       | 25 000  | 0      | 0 | Non Ward | N |
| 261 Vehicles                       | Q | Y | Other Assets | General vehicles                     | 947 666 | 597 666 | 0       | 350 000 | 0      | 0 | Non Ward | 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

Western Cape: Oudtshoorn(WC045) - Table SA36 Detailed Capital Budget (projects)

| R thousands | Project Description<br>1                     | Project No<br>2 | Area | IDP Goal<br>Code<br>2 | Approved<br>Y/N<br>6 | Asset Class<br>3             | Asset Sub-Class<br>3 | GPS Coordinates<br>5 | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |
|-------------|--|-----------------|------|-----------------------|----------------------|------------------------------|----------------------|----------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|
|             | 1 Rose Valle & Bongolethu                    | Area 8          | A    | A                     | Y                    | Community                    | Housing development  |                      |                        |                            |                               |                        |                        |                        |               |             |
|             | 2 Bongolethu                                 | Area 16         | A    | A                     | Y                    | Infrastructure - Electricity | Housing development  |                      |                        |                            |                               |                        |                        |                        |               |             |
|             | 9 Electronic Ticket System & Software        |                 | D    | D                     | Y                    | Heritage Assets              | Parks & gardens      |                      |                        |                            |                               |                        |                        |                        |               |             |
|             | 10 Upgrading of Toilets                      |                 | A    | A                     | Y                    | Heritage Assets              | Parks & gardens      |                      |                        |                            |                               |                        |                        |                        |               |             |
|             | 11 Safety Light System                       |                 | C    | C                     | Y                    | Heritage Assets              | Parks & gardens      |                      |                        |                            |                               |                        |                        |                        |               |             |
|             | 12 Cave Monitoring & Paving upgrade          |                 | E    | E                     | Y                    | Heritage Assets              | Parks & gardens      |                      |                        |                            |                               |                        |                        |                        |               |             |
|             | 13 LED Initialices - Wide Strategic Services |                 | E    | E                     | Y                    | Economic Development         | Markets              |                      |                        |                            |                               |                        |                        |                        |               |             |
|             | 14 IDP Community Based Projects              |                 | E    | E                     | Y                    | Economic Development         | Markets              |                      |                        |                            |                               |                        |                        |                        |               |             |

References

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



Western Cape: Bitou(WC047) - Table SA36 Detailed Capital Budget (projects)

| Project Description |                                      | IDP Goal Code | Approved Y/N | Asset Class | Asset Sub-Class                 | GPS Coordinates                      | Total Project Estimate | Audited Outcome 2013/14 | Full Year Forecast 2014/15 | Budget year 2015/16 | Budget year 2016/17 | Budget year 2017/18 | Ward Location | New/Renewal |   |
|---------------------|--------------------------------------|---------------|--------------|-------------|---------------------------------|--------------------------------------|------------------------|-------------------------|----------------------------|---------------------|---------------------|---------------------|---------------|-------------|---|
| 1                   | 2                                    | 3             | 4            | 5           | 6                               | 7                                    | 8                      | 9                       | 10                         | 11                  | 12                  | 13                  | 14            | 15          |   |
| R thousands         | Project No                           |               |              |             |                                 |                                      |                        |                         |                            |                     |                     |                     |               |             |   |
|                     | 1 LEASED VEHICLES                    | 551100331     | D            | N           | Other assets                    | General vehicles                     | 0                      | 0                       | 0                          | 0                   | 0                   | 0                   |               | R           |   |
|                     | 2 FURNITURE AND EQUIPMENT            | 551120031     | D            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 0                          | 40 000              | 0                   | 0                   |               | N           |   |
|                     | 3 FURNITURE AND EQUIPMENT 1          | 551120051     | D            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 22 949                     | 0                   | 0                   | 0                   |               | N           |   |
|                     | 4 FURNITURE AND EQUIPMENT            | 552100461     | D            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 0                          | 1 855               | 70 000              | 0                   |               | R           |   |
|                     | 5 OFFICE FURNITURE                   | 552120031     | C            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 6 COMPUTER EQUIPMENT 1               | 552120041     | C            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 0                       | 21 249                     | 0                   | 0                   | 0                   |               | N           |   |
|                     | 7 INTERNAL AUDIT/RISK SYSTEM         | 552120051     | C            | N           | Intangibles                     | Computers - software & programming   | 0                      | 0                       | 0                          | 150 000             | 0                   | 0                   |               | N           |   |
|                     | 8 INTERNAL AUDIT/RISK SYSTEM-CRR     | 552120061     | C            | N           | Intangibles                     | Computers - software & programming   | 0                      | 0                       | 0                          | 215 000             | 0                   | 0                   |               | N           |   |
|                     | 9 FURNITURE AND EQUIPMENT 1          | 552130031     | C            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 6 380                      | 18 356              | 0                   | 0                   |               | N           |   |
|                     | 10 COMPUTER EQUIPMENT 1              | 552130041     | C            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 0                       | 38 801                     | 0                   | 0                   | 0                   |               | N           |   |
|                     | 11 PRINTER (HIV CO-ORDINATOR)        | 553100031     | A            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 6 899                      | 0                   | 0                   | 0                   |               | N           |   |
|                     | 12 TOOLS AND EQUIPMENT               | 553120161     | A            | N           | Other assets                    | Plant & equipment                    | 0                      | 0                       | 0                          | 0                   | 1 100 000           | 0                   |               | N           |   |
|                     | 13 FURNITURE AND EQUIPMENT           | 553120461     | A            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 0                          | 0                   | 240 000             | 0                   |               | N           |   |
|                     | 14 PURCHASE OF LAND (GRANTS)         | 553200121     | A            | N           | Other assets                    | Other Land                           | 0                      | 0                       | 0                          | 1 000 000           | 6 887 428           | 5 711 227           | 6 729 888     |             | N |
|                     | 15 SERVICES LINKED TO HOUSING PRO    | 553200151     | A            | N           | Infrastructure - Other          | Other                                | 0                      | 18 589 117              | 0                          | 0                   | 0                   | 0                   | 0             |             | N |
|                     | 16 TOOLS AND EQUIPMENT               | 553200161     | A            | N           | Other assets                    | Plant & equipment                    | 0                      | 0                       | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 17 LAND AND BUILDINGS 2              | 553200311     | A            | N           | Other assets                    | Other Land                           | 0                      | 1 159 254               | 0                          | 151 695             | 0                   | 0                   |               | N           |   |
|                     | 18 FURNITURE AND EQUIPMENT 1         | 553200461     | A            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 32 230                     | 0                   | 0                   | 0                   |               | N           |   |
|                     | 19 ABLUTION FACILITIES               | 553220071     | B            | N           | Community                       | Recreational facilities              | 0                      | 0                       | 27 588                     | 0                   | 0                   | 0                   |               | N           |   |
|                     | 20 TOOLS AND EQUIPMENT               | 553220111     | B            | N           | Other assets                    | Plant & equipment                    | 0                      | 0                       | 16 261                     | 0                   | 0                   | 0                   |               | N           |   |
|                     | 21 LDV LONG WHEEL BASE DIESEL        | 553220151     | B            | N           | Other assets                    | General vehicles                     | 0                      | 0                       | 0                          | 0                   | 0                   | 300 000             |               | N           |   |
|                     | 22 LAND AND BUILDINGS 2              | 553220311     | B            | N           | Other assets                    | Other Land                           | 0                      | 0                       | 310 914                    | 0                   | 0                   | 0                   |               | N           |   |
|                     | 23 SHELVING FOR LIBRARIES            | 553300081     | A            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 24 BOOK DETECTION SYSTEM             | 553300181     | A            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 41 997                  | 300 000                    | 160 000             | 0                   | 0                   |               | N           |   |
|                     | 25 COMPUTER EQUIPMENT 1              | 553300241     | A            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 107 236                 | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 26 AIR CONDITIONERS                  | 553300341     | A            | N           | Other assets                    | Furniture and other office equipment | 0                      | 113 160                 | 37 000                     | 0                   | 0                   | 0                   |               | N           |   |
|                     | 27 UPGRADE OF MUNICIPAL BUILDINGS    | 553300391     | A            | N           | Community                       | Libraries                            | 0                      | 0                       | 462 360                    | 750 000             | 500 000             | 0                   |               | N           |   |
|                     | 28 FURNITURE AND EQUIPMENT           | 553300461     | A            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 37 997                     | 5 640               | 165 000             | 0                   |               | N           |   |
|                     | 29 FURNITURE & EQUIP(DONATION)       | 553300471     | A            | N           | Other assets                    | Furniture and other office equipment | 0                      | 96 884                  | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 30 FIRE HYDRANTS                     | 553400121     | A            | N           | Community                       | Fire, safety & emergency             | 0                      | 0                       | 20 020                     | 0                   | 0                   | 80 000              |               | N           |   |
|                     | 31 TOOLS AND EQUIPMENT               | 553400131     | A            | N           | Other assets                    | Plant & equipment                    | 0                      | 0                       | 0                          | 0                   | 400 000             | 0                   |               | R           |   |
|                     | 32 VEHICLE                           | 553400331     | A            | N           | Other assets                    | General vehicles                     | 0                      | 394 187                 | 880 000                    | 0                   | 0                   | 0                   |               | R           |   |
|                     | 33 FURNITURE AND EQUIPMENT 1         | 553400461     | A            | N           | Other assets                    | Furniture and other office equipment | 0                      | 9 757                   | 300 000                    | 0                   | 0                   | 0                   |               | N           |   |
|                     | 34 TOOLS AND EQUIPMENT               | 553420131     | A            | N           | Other assets                    | Plant & equipment                    | 0                      | 80 206                  | 0                          | 0                   | 60 000              | 0                   |               | N           |   |
|                     | 35 COMPUTER EQUIPMENT 1              | 553420141     | A            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 21 737                  | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 36 TRAILOR                           | 553420151     | A            | N           | Other assets                    | General vehicles                     | 0                      | 0                       | 0                          | 0                   | 200 000             | 0                   |               | N           |   |
|                     | 37 LAND AND BUILDINGS 2              | 553420321     | A            | N           | Other assets                    | Other Land                           | 0                      | 64 775                  | 1 235 225                  | 2 700 000           | 0                   | 0                   |               | N           |   |
|                     | 38 LEASED VEHICLES                   | 553420331     | A            | N           | Other assets                    | General vehicles                     | 0                      | 223 090                 | 0                          | 0                   | 0                   | 0                   |               | R           |   |
|                     | 39 FURNITURE AND EQUIPMENT 1         | 553420461     | A            | N           | Other assets                    | Furniture and other office equipment | 0                      | 65 329                  | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 40 TOOLS AND EQUIPMENT               | 553430131     | C            | N           | Other assets                    | Plant & equipment                    | 0                      | 26 723                  | 300 000                    | 0                   | 0                   | 0                   |               | N           |   |
|                     | 41 COMPUTER EQUIPMENT 1              | 553430141     | C            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 13 609                  | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 42 LEASED VEHICLES                   | 553430331     | C            | N           | Other assets                    | General vehicles                     | 0                      | 220 000                 | 0                          | 0                   | 0                   | 0                   |               | R           |   |
|                     | 43 FENCING                           | 553430451     | C            | N           | Community                       | Security and policing                | 0                      | 0                       | 120 000                    | 0                   | 0                   | 0                   |               | N           |   |
|                     | 44 FURNITURE AND EQUIPMENT 1         | 553430461     | C            | N           | Other assets                    | Furniture and other office equipment | 0                      | 11 431                  | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 45 TOOLS AND LOOSE GEAR              | 553500011     | A            | N           | Other assets                    | Plant & equipment                    | 0                      | 0                       | 2 452                      | 0                   | 0                   | 0                   |               | N           |   |
|                     | 46 TOOLS AND EQUIPMENT               | 553500131     | A            | N           | Other assets                    | Plant & equipment                    | 0                      | 2 184 735               | 673 385                    | 0                   | 0                   | 0                   |               | R           |   |
|                     | 47 COMPUTER EQUIPMENT                | 553500141     | A            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 13 798                  | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 48 EQUIPMENT                         | 553500341     | A            | N           | Other assets                    | Plant & equipment                    | 0                      | 0                       | 0                          | 0                   | 188 000             | 0                   |               | N           |   |
|                     | 49 UPGRADE OF SPORTS FACILIT: MIG    | 553500351     | A            | N           | Community                       | Sportsfields & stadia                | 0                      | 0                       | 0                          | 438 596             | 2 562 275           | 1 754 386           |               | R           |   |
|                     | 50 UPGRADE OF SPORTS FACILITIES 1    | 553500371     | A            | N           | Community                       | Sportsfields & stadia                | 0                      | 175 439                 | 0                          | 0                   | 0                   | 0                   |               | R           |   |
|                     | 51 UPGRADE KWANO SPORTFIELD-CRR      | 553500381     | A            | N           | Community                       | Sportsfields & stadia                | 0                      | 0                       | 1 549 002                  | 0                   | 0                   | 0                   |               | R           |   |
|                     | 52 FURNITURE AND EQUIPMENT           | 553500461     | A            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 53 ESTABLISHMENT OF NEW CEMETARY     | 553520041     | A            | N           | Community                       | Cemeteries                           | 0                      | 802 244                 | 0                          | 531 392             | 0                   | 0                   |               | N           |   |
|                     | 54 COMPUTER EQUIPMENT 1              | 553540141     | A            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 8 100                   | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 55 UPGRADE OF MUNICIPAL BUILDINGS    | 553540251     | C            | N           | Other assets                    | Civic Land and Buildings             | 0                      | 0                       | 0                          | 300 000             | 0                   | 0                   |               | R           |   |
|                     | 56 FURNITURE AND EQUIPMENT 1         | 553540461     | A            | N           | Other assets                    | Furniture and other office equipment | 0                      | 19 895                  | 30 000                     | 0                   | 0                   | 0                   |               | N           |   |
|                     | 57 FURNITURE & EQUIPMENT             | 554100211     | C            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 265 494                    | 0                   | 0                   | 0                   |               | N           |   |
|                     | 58 STORAGE CABINET FOR CATERING E    | 554100221     | C            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 0                          | 100 000             | 0                   | 0                   |               | N           |   |
|                     | 59 AIR CONDITIONERS                  | 554100241     | C            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 0                          | 20 000              | 0                   | 0                   |               | N           |   |
|                     | 60 ARCHIVAL UPGRADE                  | 554100291     | C            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 0                          | 200 000             | 0                   | 0                   |               | N           |   |
|                     | 61 COMPUTER EQUIPMENT 1              | 554100341     | C            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 52 171                  | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 62 UPGRADE OF MUNICIPAL BUILDINGS    | 554100351     | C            | N           | Other assets                    | Other Buildings                      | 0                      | 0                       | 0                          | 66 000              | 0                   | 0                   |               | R           |   |
|                     | 63 FURNITURE AND EQUIPMENT 1         | 554100471     | C            | N           | Other assets                    | Furniture and other office equipment | 0                      | 37 824                  | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 64 FURNITURE AND EQUIPMENT           | 554120031     | C            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 0                          | 200 000             | 0                   | 0                   |               | N           |   |
|                     | 65 COMPUTER EQUIPMENT 1              | 554200141     | C            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 36 325                  | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 66 FURNITURE AND EQUIPMENT 1         | 554200461     | C            | N           | Other assets                    | Furniture and other office equipment | 0                      | 0                       | 20 796                     | 0                   | 0                   | 0                   |               | N           |   |
|                     | 67 PAVING FOR ENTRANCE AND SURROUNDS | 554220031     | B            | N           | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0                      | 0                       | 0                          | 1 500 000           | 0                   | 0                   |               | N           |   |
|                     | 68 COMPUTER EQUIPMENT                | 554300141     | C            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 44 138                  | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 69 FURNITURE AND EQUIPMENT 1         | 554300461     | C            | N           | Other assets                    | Furniture and other office equipment | 0                      | 11 588                  | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 70 FURNITURE AND EQUIPMENT           | 555100471     | E            | N           | Other assets                    | Furniture and other office equipment | 0                      | 36 097                  | 16 136                     | 200 000             | 0                   | 0                   |               | N           |   |
|                     | 71 COMPUTER EQUIPMENT 1              | 555300131     | E            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 58 514                  | 0                          | 0                   | 0                   | 0                   |               | N           |   |
|                     | 72 FURNITURE AND EQUIPMENT 1         | 555300461     | E            | N           | Other assets                    | Furniture and other office equipment | 0                      | 86 205                  | 8 130                      | 0                   | 0                   | 0                   |               | N           |   |
|                     | 73 INTEGRATED IT SYSTEM              | 555400021     | E            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 0                       | 0                          | 94 054              | 0                   | 0                   |               | N           |   |
|                     | 74 SAMRAS SOFTWARE LICENCES          | 555400061     | E            | N           | Intangibles                     | Computers - software & programming   | 0                      | 0                       | 201 000                    | 0                   | 0                   | 0                   |               | N           |   |
|                     | 75 COMPUTER EQUIPMENT 1              | 555400131     | E            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 55 827                  | 0                          | 400 000             | 0                   | 0                   |               | N           |   |
|                     | 76 COMPUTER EQUIPMENT                | 555400141     | E            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 245 876                 | 372 858                    | 350 000             | 0                   | 0                   |               | N           |   |
|                     | 77 DR SERVER/STORAGE PROJECT         | 555400201     | E            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 0                       | 202 762                    | 191 370             | 0                   | 0                   |               | N           |   |
|                     | 78 MAIN BUILDING NETWORK SWITCHES    | 555400211     | E            | N           | Other assets                    | Computers - hardware/equipment       | 0                      | 0                       | 322 143                    | 58 965              | 0                   | 0                   |               | R           |   |

|     |                                |           |   |   |                                 |                                      |   |   |            |           |           |           |           |   |
|-----|--------------------------------|-----------|---|---|---------------------------------|--------------------------------------|---|---|------------|-----------|-----------|-----------|-----------|---|
| 79  | COMPUTER REPLACEMENT           | 555400221 | E | N | Other assets                    | Computers - hardware/equipment       | 0 | 0 | 0          | 88 333    | 655 012   | 0         | 0         | R |
| 80  | WIRELESS EQUIPMENT             | 555400231 | E | N | Other assets                    | Computers - hardware/equipment       | 0 | 0 | 0          | 249 625   | 175 665   | 0         | 0         | R |
| 81  | UPS FOR SITES PROJECT          | 555400241 | E | N | Other assets                    | Computers - hardware/equipment       | 0 | 0 | 0          | 76 655    | 0         | 0         | 0         | R |
| 82  | TRAINING ROOM PROJECT          | 555400251 | E | N | Other assets                    | Computers - hardware/equipment       | 0 | 0 | 0          | 95 386    | 0         | 0         | 0         | N |
| 83  | WIRELESS UPGRADES              | 555400261 | E | N | Other assets                    | Computers - hardware/equipment       | 0 | 0 | 0          | 115 033   | 147 500   | 0         | 0         | N |
| 84  | MANAGEMENT SOFTWARE            | 555400271 | E | N | Intangibles                     | Computers - software & programming   | 0 | 0 | 0          | 0         | 30 000    | 0         | 0         | N |
| 85  | UPGRADE OF MUNICIPAL BUILDINGS | 555400351 | E | N | Other assets                    | Other Buildings                      | 0 | 0 | 46 503     | 0         | 95 557    | 0         | 0         | R |
| 86  | UPGRADE OF SERVER ROOM         | 555400361 | E | N | Other assets                    | Other Buildings                      | 0 | 0 | 376 314    | 0         | 0         | 0         | 0         | R |
| 87  | FURNITURE AND EQUIPMENT 1      | 555400461 | E | N | Other assets                    | Furniture and other office equipment | 0 | 0 | 5 377      | 2 581     | 0         | 0         | 0         | N |
| 88  | COMPUTER EQUIPMENT             | 555500031 | E | N | Other assets                    | Computers - hardware/equipment       | 0 | 0 | 68 941     | 0         | 0         | 0         | 0         | N |
| 89  | FURNITURE AND EQUIPMENT        | 555500461 | E | N | Other assets                    | Furniture and other office equipment | 0 | 0 | 0          | 0         | 200 000   | 0         | 0         | N |
| 90  | METER READING SYSTEM           | 555600061 | E | N | Other assets                    | Computers - hardware/equipment       | 0 | 0 | 0          | 0         | 0         | 0         | 0         | R |
| 91  | COMPUTER EQUIPMENT 1           | 555600131 | E | N | Other assets                    | Computers - hardware/equipment       | 0 | 0 | 207 872    | 0         | 0         | 0         | 0         | N |
| 92  | WATER MANAGEMENT DEVICES       | 555600161 | E | N | Infrastructure - Water          | Reticulation                         | 0 | 0 | 0          | 0         | 1 000 000 | 0         | 0         | N |
| 93  | LEASED VEHICLES                | 555600331 | E | N | Other assets                    | General vehicles                     | 0 | 0 | 135 000    | 0         | 0         | 0         | 0         | R |
| 94  | FURNITURE AND EQUIPMENT        | 555600461 | E | N | Other assets                    | Furniture and other office equipment | 0 | 0 | 1 986      | 0         | 250 000   | 0         | 0         | R |
| 95  | COMPUTER EQUIPMENT 1           | 555700141 | E | N | Other assets                    | Computers - hardware/equipment       | 0 | 0 | 143 700    | 0         | 0         | 0         | 0         | N |
| 96  | FURNITURE AND EQUIPMENT        | 555700461 | E | N | Other assets                    | Furniture and other office equipment | 0 | 0 | 39 532     | 0         | 0         | 0         | 0         | N |
| 97  | TOOLS AND EQUIPMENT            | 557100131 | A | N | Other assets                    | Plant & equipment                    | 0 | 0 | 3 525      | 0         | 0         | 0         | 0         | N |
| 98  | COMPUTER EQUIPMENT 1           | 557100141 | A | N | Other assets                    | Computers - hardware/equipment       | 0 | 0 | 18 724     | 0         | 0         | 0         | 0         | N |
| 99  | FURNITURE AND EQUIPMENT 1      | 557100461 | A | N | Other assets                    | Furniture and other office equipment | 0 | 0 | 2 744      | 0         | 0         | 0         | 0         | N |
| 100 | FURNITURE & EQUIPMENT          | 557120061 | C | N | Other assets                    | Furniture and other office equipment | 0 | 0 | 78 110     | 0         | 0         | 0         | 0         | N |
| 101 | UPGRADE OF MUNICIPAL BUILDING- | 557120391 | C | N | Other assets                    | Other Buildings                      | 0 | 0 | 0          | 0         | 1 315 789 | 0         | 0         | R |
| 102 | FENCING                        | 557120451 | C | N | Community                       | Security and policing                | 0 | 0 | 77 650     | 0         | 0         | 0         | 0         | N |
| 103 | FURNITURE AND EQUIPMENT 1      | 557400031 | B | N | Other assets                    | Furniture and other office equipment | 0 | 0 | 7 100      | 0         | 150 000   | 0         | 0         | N |
| 104 | COMPUTER EQUIPMENT 1           | 557400141 | B | N | Other assets                    | Computers - hardware/equipment       | 0 | 0 | 0          | 0         | 0         | 0         | 0         | N |
| 105 | PARKING FACILITIES             | 557400221 | B | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 51 750     | 0         | 0         | 0         | 0         | R |
| 106 | PARKING FACILITIES 2           | 557400331 | B | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 100 559    | 0         | 114 440   | 0         | 0         | R |
| 107 | COMPUTER EQUIPMENT 1           | 557500141 | B | N | Other assets                    | Computers - hardware/equipment       | 0 | 0 | 6 710      | 0         | 0         | 0         | 0         | N |
| 108 | FURNITURE AND EQUIPMENT 1      | 557500461 | B | N | Other assets                    | Furniture and other office equipment | 0 | 0 | 15 214     | 0         | 0         | 0         | 0         | N |
| 109 | COMPUTER EQUIPMENT 1           | 557650141 | B | N | Other assets                    | Computers - hardware/equipment       | 0 | 0 | 0          | 0         | 0         | 0         | 0         | N |
| 110 | FURNITURE AND EQUIPMENT        | 557650461 | B | N | Other assets                    | Furniture and other office equipment | 0 | 0 | 6 844      | 0         | 0         | 0         | 0         | N |
| 111 | CONSTRUCTION OF SPEEDHUMPS-CRR | 558200151 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0          | 200 000   | 0         | 0         | 0         | N |
| 112 | TOOLS AND EQUIPMENT            | 558200231 | A | N | Other assets                    | Plant & equipment                    | 0 | 0 | 38 963     | 1 895     | 140 000   | 130 000   | 40 000    | N |
| 113 | STORM WATER IMPROVEMENTS 3     | 558200321 | A | N | Infrastructure - Road transport | Storm water                          | 0 | 0 | 0          | 232 793   | 1 689 208 | 0         | 0         | R |
| 114 | LEASED VEHICLES                | 558200331 | A | N | Other assets                    | General vehicles                     | 0 | 0 | 0          | 0         | 0         | 0         | 0         | R |
| 115 | REHABILITATION OF STREET 1     | 558200431 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 880 934    | 0         | 0         | 0         | 0         | R |
| 116 | FURNITURE AND EQUIPMENT        | 558200461 | A | N | Other assets                    | Furniture and other office equipment | 0 | 0 | 4 517      | 0         | 0         | 0         | 0         | N |
| 117 | TAXI ROUTE                     | 558200511 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 4 288 038  | 7 739 307 | 0         | 0         | 0         | N |
| 118 | HOUSING SERVICES-QOLWENI       | 558200611 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0          | 2 603 310 | 1 851 226 | 1 535 083 | 1 808 882 | N |
| 119 | RURAL INFRASTRUCTURE DEV-CRR   | 558201021 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0          | 0         | 0         | 366 013   | 0         | N |
| 120 | NON-MOTORISED TRANSPORT PLAN-C | 558201051 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0          | 0         | 200 000   | 0         | 0         | N |
| 121 | NON-MOTORISED TRANSPORT PLAN-C | 558201071 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0          | 0         | 900 000   | 980 000   | 1 000 000 | N |
| 122 | SAFELY HOME PROGRAM-CRR        | 558202001 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0          | 0         | 0         | 60 000    | 260 000   | N |
| 123 | COMMUNITY DEVELOPMENT PLAN-CRR | 558202051 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0          | 0         | 0         | 0         | 100 000   | N |
| 124 | COMMUNITY DEVELOPMENT PLAN-EFF | 558202061 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0          | 0         | 0         | 0         | 750 000   | N |
| 125 | UPGRADING OF UNPAVED ROAD-MG   | 558202071 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0          | 0         | 1 315 789 | 2 441 461 | 2 631 579 | N |
| 126 | UPGRADING OF UNPAVED ROAD-CRR  | 558202081 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0          | 0         | 0         | 0         | 500 000   | N |
| 127 | REHABILITATION OF PAVED ROADS- | 558202091 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0          | 0         | 3 646 771 | 3 426 291 | 3 308 407 | R |
| 128 | KWANO UPGRADING OF GRAVEL ROAD | 558203071 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0          | 0         | 1 315 789 | 1 816 451 | 1 245 263 | N |
| 129 | KWANO UPGRADE SISHUBA EXT-MG   | 558203081 | A | N | Infrastructure - Road transport | Roads, Pavements & Bridges           | 0 | 0 | 0          | 0         | 0         | 877 193   | 1 754 386 | N |
| 130 | REPLACEMENT OF FLEET VEHICLE   | 558240001 | A | N | Other assets                    | General vehicles                     | 0 | 0 | 0          | 0         | 6 000 000 | 0         | 0         | N |
| 131 | NEW PLANT & MACHINERY          | 558240011 | A | N | Other assets                    | Plant & equipment                    | 0 | 0 | 0          | 0         | 0         | 0         | 2 500 000 | N |
| 132 | WASTE TRANSFER STATION (G)     | 558300061 | A | N | Infrastructure - Other          | Waste Management                     | 0 | 0 | 877 607    | 3 508 358 | 877 193   | 0         | 0         | N |
| 133 | WASTE TRANSFER STATION         | 558300071 | A | N | Infrastructure - Other          | Waste Management                     | 0 | 0 | 0          | 5 000 000 | 5 000 000 | 0         | 0         | N |
| 134 | LEASED VEHICLES                | 558300331 | A | N | Other assets                    | General vehicles                     | 0 | 0 | 267 083    | 0         | 0         | 0         | 0         | R |
| 135 | WASTE COMPACTORS               | 558300891 | A | N | Other assets                    | Specialised vehicles - Refuse        | 0 | 0 | 2 563 680  | 0         | 0         | 0         | 0         | N |
| 136 | WASTE TRANSFER ST.EM-MIG       | 558301001 | A | N | Infrastructure - Other          | Waste Management                     | 0 | 0 | 0          | 0         | 3 698 919 | 0         | 0         | N |
| 137 | WASTE COMPACTORS               | 558301011 | A | N | Other assets                    | Specialised vehicles - Refuse        | 0 | 0 | 0          | 0         | 1 268 800 | 0         | 0         | N |
| 138 | UPGRADE SEWER PUMP STATION GE  | 558400121 | A | N | Infrastructure - Sanitation     | Reticulation                         | 0 | 0 | 0          | 600 000   | 0         | 0         | 0         | N |
| 139 | RELOCATION OF PIS POORTJIES    | 558400191 | A | N | Infrastructure - Sanitation     | Reticulation                         | 0 | 0 | 10 789 327 | 0         | 0         | 0         | 0         | R |
| 140 | UPGRADE SEWER PUMP STATIONS RE | 558400201 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 62 088     | 0         | 0         | 0         | 0         | R |
| 141 | RELOCATION OF PIS -POORTJIES   | 558400221 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 4 776 000  | 0         | 0         | 0         | 0         | R |
| 142 | POORTJIES EMBANKMENT PROTECTIO | 558400231 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 366 060    | 0         | 0         | 0         | 0         | N |
| 143 | RELOCATION OF POORTJIES CRR    | 558400241 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 1 851 632  | 0         | 0         | 0         | 0         | R |
| 144 | KURLAND TREATMENT WORKS        | 558400321 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 0          | 0         | 0         | 0         | 0         | R |
| 145 | KWANO OUTFALL SEWER            | 558400331 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 0          | 0         | 0         | 1 754 386 | 2 631 579 | N |
| 146 | TOOLS AND EQUIPMENT            | 558400341 | A | N | Other assets                    | Plant & equipment                    | 0 | 0 | 47 830     | 0         | 170 000   | 40 000    | 80 000    | N |
| 147 | STORMWATER IMPROV-GRANT        | 558400361 | A | N | Infrastructure - Road transport | Storm water                          | 0 | 0 | 0          | 1 700 850 | 1 066 048 | 0         | 0         | N |
| 148 | FURNITURE AND EQUIPMENT        | 558400461 | A | N | Other assets                    | Furniture and other office equipment | 0 | 0 | 0          | 0         | 0         | 0         | 0         | N |
| 149 | POORTJIES EMBANKMENT PRO-CRR   | 558400541 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 7 415      | 0         | 0         | 0         | 0         | N |
| 150 | UPGRADE OF GANSEVALLEI WASTE W | 558400561 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 0          | 1 500 000 | 0         | 0         | 0         | N |
| 151 | HOUSING SERVICES-QOLWENIBOSSI  | 558400611 | A | N | Infrastructure - Sanitation     | Reticulation                         | 0 | 0 | 0          | 3 387 344 | 2 408 756 | 1 997 401 | 2 353 660 | N |
| 152 | Refurbishment of Sewer Pump/gr | 558400821 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 968 302    | 2 631 578 | 0         | 0         | 0         | R |
| 153 | UPGRADING OF PUMPSTATION-GRANT | 558401021 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 0          | 0         | 2 702 632 | 0         | 0         | N |
| 154 | UPGRADING OF PUMPSTATION CRR   | 558401031 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 0          | 0         | 1 000 000 | 0         | 0         | N |
| 155 | UPGRADING OF PUMPSTATION-EFF   | 558401041 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 0          | 0         | 0         | 600 000   | 500 000   | N |
| 156 | UPGRADING OF TELEMATRY-CRR     | 558401051 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 0          | 0         | 770 000   | 0         | 0         | N |
| 157 | UPGRADE WASTE WATER TREATMENT- | 558401071 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 0          | 0         | 80 000    | 0         | 700 000   | N |
| 158 | UPGRADE BPS PUMPSTATION-CRR    | 558401091 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 0          | 0         | 0         | 405 000   | 917 000   | N |
| 159 | UPGRADE BPS PUMPSTATION-EFF    | 558402001 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 0          | 0         | 1 000 000 | 3 890 000 | 4 890 000 | N |
| 160 | UPGRADE BPS PUMPSTATION-CRR    | 558402021 | A | N | Infrastructure - Sanitation     | Sewerage purification                | 0 | 0 | 0          | 0         | 0         | 366 000   | 0         | N |
| 161 | SECURITY FOR KEY SITES-CRR     | 558402061 | A | N | Community                       | Security and policing                | 0 | 0 | 0          | 0         | 250 000   | 250 000   | 250 000   | N |

|                                      |           |   |   |                              |                                      |   |   |           |           |           |           |           |   |
|--------------------------------------|-----------|---|---|------------------------------|--------------------------------------|---|---|-----------|-----------|-----------|-----------|-----------|---|
| 162 PUMP STATION EQUIPMENT-CRR       | 558402071 | A | N | Infrastructure - Sanitation  | Sewerage purification                | 0 | 0 | 0         | 0         | 300 000   | 0         | 0         | N |
| 163 UPGRADE TELEMETRY SUBSTATION     | 558500061 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 164 ELECTRIFICATION HOUSING PROGRA   | 558500161 | A | N | Other assets                 | Plant & equipment                    | 0 | 0 | 0         | 3 076 205 | 6 140 351 | 7 017 544 | 4 385 965 | N |
| 165 NETWORK VOLTAGE & DEMAND MEASU   | 558500221 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 166 HV & MV TEST &SAFETY EQUIPMENT   | 558500231 | A | N | Other assets                 | Plant & equipment                    | 0 | 0 | 0         | 480 000   | 0         | 0         | 0         | N |
| 167 BULK MET UPRD TO FACLTATE AMR    | 558500241 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 938 400   | 0         | 0         | 0         | R |
| 168 NETWORK & SERVCS UPRGRD KWANO P2 | 558500251 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 3 315 080 | 0         | 0         | 0         | N |
| 169 RELOCATION 386 ELEC SERV OOLWE   | 558500271 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 1 597 388 | 0         | 0         | 0         | 0         | R |
| 170 COMMISS OF SEWER PUMPSTAT KURL   | 558500281 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 151 313   | 0         | 0         | 0         | 0         | N |
| 171 RELOCATE 386 ELEC SERV OOLWENI   | 558500291 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 422 942   | 0         | 0         | 0         | 0         | R |
| 172 NETWORK UPGRADE AND EXTENTIONS   | 558500441 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 173 COMPUTER EQUIPMENT               | 558500451 | A | N | Other assets                 | Computers - hardware/equipment       | 0 | 0 | 30 877    | 0         | 0         | 0         | 0         | N |
| 174 TOOLS AND EQUIPMENT              | 558500461 | A | N | Other assets                 | Plant & equipment                    | 0 | 0 | 25 832    | 284 941   | 0         | 150 000   | 150 000   | N |
| 175 SUBSTATIONS UPGRADES & REPLACE   | 558500471 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 66 860    | 665 382   | 0         | 0         | 0         | R |
| 176 UPGRADE MV CABLES PLETT          | 558500481 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 800 000   | 0         | 0         | 0         | R |
| 177 HIGH MAST LIGHTS                 | 558500501 | A | N | Infrastructure - Electricity | Street Lighting                      | 0 | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 178 MINI SUBS 2                      | 558500521 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 1 200 000 | 0         | 0         | 0         | R |
| 179 LEASED VEHICLES                  | 558500531 | A | N | Other assets                 | General vehicles                     | 0 | 0 | 1 069 752 | 0         | 0         | 0         | 0         | R |
| 180 1st PHASE DEDICATED CABLE-SHF    | 558500541 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 3 760 000 | 0         | 0         | 0         | N |
| 181 KURLAND LIGHTING (GRANT)         | 558500551 | A | N | Other assets                 | General vehicles                     | 0 | 0 | 560 995   | 0         | 0         | 0         | 0         | N |
| 182 KWANOKUTHULA LIGHTING (GRANT)    | 558500561 | A | N | Other assets                 | General vehicles                     | 0 | 0 | 599 321   | 0         | 0         | 0         | 0         | N |
| 183 OOLWENI LIGHTING (GRANT)         | 558500581 | A | N | Other assets                 | General vehicles                     | 0 | 0 | 847 125   | 0         | 0         | 0         | 0         | N |
| 184 STREET LIGHTS-GRANTS             | 558500621 | A | N | Infrastructure - Electricity | Street Lighting                      | 0 | 0 | 0         | 0         | 1 130 934 | 1 497 136 | 0         | N |
| 185 STREET LIGHTS-CRR                | 558500631 | A | N | Infrastructure - Electricity | Street Lighting                      | 0 | 0 | 0         | 0         | 500 000   | 400 000   | 300 000   | N |
| 186 ELECTRICITY MASTER PLAN-CRR      | 558500641 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 0         | 0         | 2 183 000 | 2 800 000 | N |
| 187 ELECTRICITY MASTER PLAN-EFF      | 558500651 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 0         | 7 131 200 | 8 988 800 | 0         | N |
| 188 UNIT DEVELOPMENT PLAN-CRR        | 558500661 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 0         | 1 300 000 | 4 000 000 | 1 750 000 | N |
| 189 UNIT DEVELOPMENT PLAN-EFF        | 558500671 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 0         | 2 000 000 | 1 000 000 | 2 000 000 | N |
| 190 UPGRADE OF NETWORK@ CUBA&ANGOL   | 558500851 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 0         | 510 320   | 0         | 0         | N |
| 191 KWANO NEW SUBSTATION CIVIL WOR   | 558500861 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 799 440   | 0         | 0         | 0         | N |
| 192 SUBSTA UPGRADES & REPLACE-CRR    | 558500871 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 0         | 1 000 000 | 0         | 0         | R |
| 193 MINI SUBS 2-CRR                  | 558500881 | A | N | Infrastructure - Electricity | Transmission & Reticulation          | 0 | 0 | 0         | 0         | 1 000 000 | 0         | 0         | R |
| 194 SECURITY FOR KEY SITES-CRR       | 558502061 | A | N | Community                    | Security and policing                | 0 | 0 | 0         | 0         | 0         | 150 000   | 150 000   | N |
| 195 NATURES VALLEY OZONE PLANT       | 558600191 | A | N | Infrastructure - Water       | Reticulation                         | 0 | 0 | 579 866   | 0         | 0         | 0         | 0         | R |
| 196 TOOLS AND EQUIPMENT              | 558600231 | A | N | Other assets                 | Plant & equipment                    | 0 | 0 | 10 239    | 65 935    | 53 000    | 150 000   | 0         | N |
| 197 COMPUTER EQUIPMENT 1             | 558600241 | A | N | Other assets                 | Computers - hardware/equipment       | 0 | 0 | 7 009     | 0         | 0         | 0         | 0         | N |
| 198 FURNITURE AND EQUIPMENT          | 558600461 | A | N | Other assets                 | Furniture and other office equipment | 0 | 0 | 965       | 0         | 0         | 0         | 0         | N |
| 199 RETICULATION UPGRADES & REPLAC   | 558600471 | A | N | Infrastructure - Water       | Reticulation                         | 0 | 0 | 0         | 400 000   | 400 000   | 900 000   | 700 000   | R |
| 200 KEURBOOMS WATER SUPPLY AND ABS   | 558600491 | A | N | Infrastructure - Water       | Dams & Reservoirs                    | 0 | 0 | 257 547   | 100 350   | 0         | 877 193   | 2 438 071 | N |
| 201 LEASED VEHICLES                  | 558600531 | A | N | Other assets                 | General vehicles                     | 0 | 0 | 770 000   | 0         | 0         | 0         | 0         | R |
| 202 WATER DEMAND MANAGEMENT(PRESSU   | 558600551 | A | N | Infrastructure - Water       | Dams & Reservoirs                    | 0 | 0 | 0         | 150 000   | 355 000   | 455 000   | 20 000    | N |
| 203 GENERATORS                       | 558600581 | A | N | Infrastructure - Electricity | Generation                           | 0 | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 204 HOUSING SERVICES-OOLWENI/BOSSI   | 558600611 | A | N | Infrastructure - Water       | Reticulation                         | 0 | 0 | 0         | 2 347 418 | 1 669 261 | 1 384 192 | 1 631 078 | N |
| 205 ROODEFONTEIN DAM UPGRADES 3      | 558600621 | A | N | Infrastructure - Water       | Dams & Reservoirs                    | 0 | 0 | 0         | 0         | 877 193   | 877 193   | 1 754 386 | N |
| 206 NATURES VALLEY OZONE PLANT       | 558600631 | A | N | Infrastructure - Water       | Reticulation                         | 0 | 0 | 281 000   | 0         | 0         | 0         | 0         | R |
| 207 SUPPLY TO KWANO AND SURROUNDS    | 558600841 | A | N | Infrastructure - Water       | Dams & Reservoirs                    | 0 | 0 | 5 605 317 | 4 568 770 | 6 745 851 | 2 430 923 | 0         | N |
| 208 WATER TREATMENT WORK UPGRADES    | 558600901 | A | N | Infrastructure - Water       | Reticulation                         | 0 | 0 | 0         | 441 650   | 0         | 0         | 0         | N |
| 209 WATER TREATMENT WORKS UPGRADES   | 558600911 | A | N | Infrastructure - Water       | Reticulation                         | 0 | 0 | 0         | 0         | 375 000   | 0         | 0         | N |
| 210 KURLAND WTW,WATER SUPPLY, BORE   | 558601021 | A | N | Infrastructure - Water       | Reticulation                         | 0 | 0 | 0         | 0         | 0         | 877 193   | 1 754 386 | N |
| 211 UDP-KRANSHOEK WATER SUPPLY-GRA   | 558601031 | A | N | Infrastructure - Water       | Dams & Reservoirs                    | 0 | 0 | 0         | 0         | 0         | 1 754 386 | 2 631 579 | N |
| 212 NEW NATURES VALLEY RESERVOIR &   | 558601051 | A | N | Infrastructure - Water       | Dams & Reservoirs                    | 0 | 0 | 0         | 0         | 0         | 500 000   | 2 000 000 | N |
| 213 DISTRIBUTION SYSTEMS-CRR         | 558601071 | A | N | Infrastructure - Water       | Reticulation                         | 0 | 0 | 0         | 0         | 0         | 2 525 000 | 3 241 000 | N |
| 214 BULK SUPPLY SYSTEMS-CRR          | 558601091 | A | N | Infrastructure - Water       | Dams & Reservoirs                    | 0 | 0 | 0         | 0         | 0         | 1 695 000 | 1 800 000 | N |
| 215 WDM:TELEMETRY@RESERVA&PUMPSTATI  | 558602001 | A | N | Infrastructure - Water       | Dams & Reservoirs                    | 0 | 0 | 0         | 0         | 570 000   | 200 000   | 70 000    | N |
| 216 SECURITY FOR KEY SITES-CRR       | 558602061 | A | N | Community                    | Security and policing                | 0 | 0 | 0         | 0         | 300 000   | 270 000   | 270 000   | N |
| 217 PUMP STATION EQUIPMENT-EFF       | 558602071 | A | N | Infrastructure - Water       | Reticulation                         | 0 | 0 | 0         | 0         | 500 000   | 500 000   | 500 000   | N |
| 218 0                                | 0         | 0 | 0 | 0                            | 0                                    | 0 | 0 | 0         | 0         | 0         | 0         | 0         | 0 |
| 224 0                                | 0         | 0 | 0 | 0                            | 0                                    | 0 | 0 | 0         | 0         | 0         | 0         | 0         | 0 |
| 225 0                                | 0         | 0 | 0 | 0                            | 0                                    | 0 | 0 | 0         | 0         | 0         | 0         | 0         | 0 |
| 226 0                                | 0         | 0 | 0 | 0                            | 0                                    | 0 | 0 | 0         | 0         | 0         | 0         | 0         | 0 |
| 227 0                                | 0         | 0 | 0 | 0                            | 0                                    | 0 | 0 | 0         | 0         | 0         | 0         | 0         | 0 |
| 228 0                                | 0         | 0 | 0 | 0                            | 0                                    | 0 | 0 | 0         | 0         | 0         | 0         | 0         | 0 |
| 229 0                                | 0         | 0 | 0 | 0                            | 0                                    | 0 | 0 | 0         | 0         | 0         | 0         | 0         | 0 |
| 230 0                                | 0         | 0 | 0 | 0                            | 0                                    | 0 | 0 | 0         | 0         | 0         | 0         | 0         | 0 |
| 231 0                                | 0         | 0 | 0 | 0                            | 0                                    | 0 | 0 | 0         | 0         | 0         | 0         | 0         | 0 |

References

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



|   |       |   |                                     |                                      |   |           |           |           |           |           |   |
|---|-------|---|-------------------------------------|--------------------------------------|---|-----------|-----------|-----------|-----------|-----------|---|
| 89 Vehicle Replacements - Fire/Water Truck                            | SFA1  | N | Other assets - Specialised Vehicles | Fire                                 | 0 | 687 915   | 0         | 0         | 0         | 220 000   | R |
| 90 Vehicle Replacements - Refuse Compactor/Bin Lifter                 | SFA1  | N | Other assets - Specialised Vehicles | Refuse                               | 0 | 0         | 0         | 0         | 0         | 220 000   | R |
| 91 Vehicle Replacements - Chipper                                     | SFA1  | N | Other assets - Specialised Vehicles | Other                                | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 92 Refuse Transfer Station  | SFA1  | N | Infrastructure - Other              | Waste management                     | 0 | 0         | 0         | 900 000   | 0         | 0         | R |
| 93 Wheelie Bin Program  | SFA1  | N | Infrastructure - Other              | Waste management                     | 0 | 0         | 400 000   | 400 000   | 0         | 0         | N |
| 94 Waste Disposal Sites   | SFA1  | N | Infrastructure - Other              | Waste management                     | 0 | 0         | 260 000   | 1 630 000 | 1 000 000 | 0         | N |
| 95 Waste Disposal Sites   | SFA1  | N | Infrastructure - Other              | Waste management                     | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 96 Sportsfields and Stadia  | Other | N | Community                           | Sportsfields & stadia                | 0 | 0         | 0         | 80 000    | 0         | 0         | R |
| 99 Computer Equipment   | Other | N | Other assets                        | Computers - hardware/equipment       | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 100 Building Renovation   | SFA1  | N | Other assets                        | Other Buildings                      | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 101 Civic Buildings Improvements/Upgrades                             | SFA1  | N | Other assets                        | Other Buildings                      | 0 | 0         | 200 000   | 1 500 000 | 1 500 000 | 0         | N |
| 102 Civic Buildings Improvements/Upgrades                             | SFA3  | N | Other assets                        | Other Buildings                      | 0 | 0         | 150 000   | 0         | 0         | 0         | R |
| 103 Civic Buildings Improvements/Upgrades - Infrastructure Buildings  | SFA1  | N | Other assets                        | Other Buildings                      | 0 | 0         | 100 000   | 0         | 1 500 000 | 0         | R |
| 104 Electricity Infrastructure - Densification                        | SFA1  | N | Infrastructure - Electricity        | Transmission & reticulation          | 0 | 6 188 037 | 4 400 000 | 3 000 000 | 0         | 0         | R |
| 105 Electricity Infrastructure - Hi-masts                             | SFA1  | N | Infrastructure - Electricity        | Street lighting                      | 0 | 976 196   | 1 667 000 | 439 000   | 857 000   | 857 000   | N |
| 106 Electricity Infrastructure - Hi-voltage Cables                    | SFA1  | N | Infrastructure - Electricity        | Transmission & reticulation          | 0 | 1 764 792 | 3 100 000 | 8 500 000 | 0         | 0         | N |
| 107 Electricity Infrastructure - Hi-voltage Cables                    | SFA1  | N | Infrastructure - Electricity        | Transmission & reticulation          | 0 | 1 745 785 | 0         | 0         | 0         | 0         | R |
| 108 Electricity Infrastructure - Intake Sub Stations                  | SFA1  | N | Infrastructure - Electricity        | Transmission & reticulation          | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 109 Electricity Infrastructure - Prepaid Meter Conversions            | SFA1  | N | Infrastructure - Electricity        | Transmission & reticulation          | 0 | 861 936   | 500 000   | 600 000   | 700 000   | 800 000   | R |
| 110 Electricity Infrastructure - Reticulation                         | SFA1  | N | Infrastructure - Electricity        | Transmission & reticulation          | 0 | 480 000   | 0         | 0         | 0         | 0         | N |
| 111 Electricity Infrastructure - Reticulation                         | SFA1  | N | Infrastructure - Electricity        | Transmission & reticulation          | 0 | 314 577   | 0         | 0         | 0         | 0         | R |
| 112 Electricity Infrastructure - Services                             | SFA1  | N | Infrastructure - Electricity        | Transmission & reticulation          | 0 | 0         | 1 754 000 | 5 263 000 | 3 509 000 | 2 632 000 | N |
| 113 Electricity Infrastructure - Street Lights                        | SFA1  | N | Infrastructure - Electricity        | Street lighting                      | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 114 Electricity Infrastructure - Street Lights                        | SFA1  | N | Infrastructure - Electricity        | Street lighting                      | 0 | 0         | 25 000    | 0         | 0         | 0         | N |
| 115 Electricity Infrastructure - Sub Stations                         | SFA1  | N | Infrastructure - Electricity        | Transmission & reticulation          | 0 | 5 957 431 | 0         | 0         | 0         | 0         | N |
| 116 Electricity Infrastructure - Sub Stations                         | SFA1  | N | Infrastructure - Electricity        | Transmission & reticulation          | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 117 Road Infrastructure - Traffic lights                              | SFA1  | N | Infrastructure - Road transport     | Roads, Pavements & Bridges           | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 118 Office Furniture & Equipment                                      | Other | N | Other assets                        | Furniture and other office equipment | 0 | 0         | 30 000    | 0         | 0         | 0         | N |
| 119 Office Furniture & Equipment                                      | Other | N | Other assets                        | Furniture and other office equipment | 0 | 18 971    | 35 000    | 30 000    | 0         | 0         | R |
| 120 Plant & Equipment   | Other | N | Other assets                        | Plant & equipment                    | 0 | 316 227   | 360 000   | 150 000   | 70 000    | 70 000    | R |
| 121 Plant & Equipment   | Other | N | Other assets                        | Plant & equipment                    | 0 | 0         | 600 000   | 200 000   | 0         | 0         | N |
| 122 New vehicle   | SFA1  | N | Other assets                        | General vehicles                     | 0 | 0         | 220 000   | 0         | 0         | 0         | N |
| 123 Vehicle Replacements  | SFA1  | N | Other assets                        | General vehicles                     | 0 | 0         | 0         | 0         | 500 000   | 0         | N |
| 124 Vehicle Replacements  | SFA1  | N | Other assets                        | General vehicles                     | 0 | 445 009   | 250 000   | 0         | 0         | 220 000   | R |
| 127 Community Facilities - Taxi Facilities                            | SFA1  | N | Infrastructure - Other              | Transportation                       | 0 | 55 793    | 0         | 0         | 0         | 0         | N |
| 128 Civic Buildings Improvements/Upgrades                             | Other | N | Other assets                        | Other Buildings                      | 0 | 0         | 250 000   | 750 000   | 0         | 0         | N |
| 129 Civic Buildings Improvements/Upgrades - Infrastructure Buildings  | Other | N | Other assets                        | Other Buildings                      | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 130 Computer Equipment  | Other | N | Other assets                        | Computers - hardware/equipment       | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 131 New Vehicle   | SFA1  | N | Other assets                        | General vehicles                     | 0 | 0         | 440 000   | 220 000   | 0         | 0         | N |
| 132 New Vehicles  | SFA1  | N | Other assets                        | General vehicles                     | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 133 New Vehicles - Vacuum Tanker                                      | SFA1  | N | Other assets - Specialised Vehicles | Conservancy                          | 0 | 0         | 0         | 220 000   | 0         | 0         | N |
| 134 Office Furniture & Equipment                                      | Other | N | Other assets                        | Furniture and other office equipment | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 135 Office Furniture & Equipment                                      | Other | N | Other assets                        | Furniture and other office equipment | 0 | 41 421    | 35 000    | 30 000    | 50 000    | 60 000    | R |
| 136 Plant & Equipment   | Other | N | Other assets                        | Plant & equipment                    | 0 | 524 418   | 500 000   | 100 000   | 1 050 000 | 50 000    | R |
| 137 Plant & Equipment   | Other | N | Other assets                        | Plant & equipment                    | 0 | 0         | 250 000   | 0         | 0         | 0         | N |
| 138 Plant & Equipment - Reticulation                                  | Other | N | Other assets                        | Plant & equipment                    | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 139 Community Facilities - Toilets                                    | SFA1  | N | Other assets                        | Other buildings                      | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 140 Road Infrastructure - N2 Nekkes                                   | SFA1  | N | Infrastructure - Road transport     | Roads, Pavements & Bridges           | 0 | 129 098   | 2 342 000 | 0         | 0         | 0         | N |
| 141 Road Infrastructure - Pavements                                   | SFA1  | N | Infrastructure - Road transport     | Roads, Pavements & Bridges           | 0 | 3 193 182 | 3 963 000 | 2 607 000 | 450 000   | 450 000   | N |
| 142 Road Infrastructure - Pavements                                   | SFA2  | N | Infrastructure - Road transport     | Stormwater                           | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 143 Road Infrastructure - Sea walls                                   | SFA1  | N | Infrastructure - Road transport     | Roads, Pavements & Bridges           | 0 | 43 488    | 0         | 0         | 0         | 0         | R |
| 144 Road Infrastructure - Streets                                     | SFA1  | N | Infrastructure - Road transport     | Roads, Pavements & Bridges           | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 145 Road Infrastructure - Streets                                     | SFA1  | N | Infrastructure - Road transport     | Roads, Pavements & Bridges           | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 146 Road Infrastructure - Storm Water                                 | SFA1  | N | Infrastructure - Road transport     | Stormwater                           | 0 | 163 666   | 0         | 0         | 0         | 0         | R |
| 147 Road Infrastructure - Storm Water                                 | SFA1  | N | Infrastructure - Road transport     | Stormwater                           | 0 | 0         | 0         | 1 000 000 | 2 000 000 | 3 000 000 | N |
| 148 Sewerage Infrastructure - Reticulation                            | SFA1  | N | Infrastructure - Sanitation         | Reticulation                         | 0 | 527 534   | 0         | 1 065 600 | 0         | 0         | R |
| 149 Sewerage Infrastructure - Reticulation                            | SFA1  | N | Infrastructure - Sanitation         | Reticulation                         | 0 | 100 000   | 0         | 0         | 0         | 0         | N |
| 150 Sewerage Infrastructure - Treatment Works: Knysna (Belt press)    | SFA1  | Y | Infrastructure - Sanitation         | Sewerage - purification              | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 151 Sewerage Infrastructure - Treatment Works: Knysna (Refurbishment) | SFA1  | Y | Infrastructure - Sanitation         | Sewerage - purification              | 0 | 0         | 400 000   | 0         | 0         | 0         | R |
| 152 Sewerage Infrastructure - Treatment Works: Knysna (Refurbishment) | SFA1  | Y | Infrastructure - Sanitation         | Sewerage - purification              | 0 | 0         | 4 666 000 | 0         | 0         | 0         | N |
| 153 Sewerage Infrastructure - Treatment Works: Sedgfield              | SFA1  | Y | Infrastructure - Sanitation         | Sewerage - purification              | 0 | 298 578   | 0         | 75 000    | 0         | 0         | N |
| 154 Sewerage Infrastructure - Treatment Works: Knysna                 | SFA1  | Y | Infrastructure - Sanitation         | Sewerage - purification              | 0 | 299 416   | 0         | 0         | 1 164 000 | 1 164 000 | N |
| 155 Sewerage Infrastructure - Treatment Works: Knysna                 | SFA1  | Y | Infrastructure - Sanitation         | Sewerage - purification              | 0 | 0         | 0         | 4 696 000 | 1 018 000 | 1 018 000 | R |
| 156 Sewerage Infrastructure - Purification                            | SFA1  | Y | Infrastructure - Sanitation         | Sewerage - purification              | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 157 Sewerage Infrastructure - Purification                            | SFA1  | Y | Infrastructure - Sanitation         | Sewerage - purification              | 0 | 520 650   | 0         | 0         | 0         | 0         | N |
| 158 Sewerage Infrastructure   | Y     | Y | Infrastructure - Sanitation         | Sewerage - purification              | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 159 Sewerage Infrastructure   | Y     | Y | Infrastructure - Sanitation         | Sewerage - purification              | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 160 Vehicle Replacements  | SFA1  | N | Other assets                        | General vehicles                     | 0 | 0         | 0         | 0         | 1 800 000 | 0         | N |
| 161 Vehicle Replacements  | SFA1  | N | Other assets                        | General vehicles                     | 0 | 0         | 1 220 000 | 1 000 000 | 800 000   | 1 420 000 | R |
| 162 Water Infrastructure - Raw Water: Karatara Supply                 | SFA1  | N | Infrastructure - Water              | Water purification                   | 0 | 630 368   | 0         | 0         | 0         | 0         | N |
| 163 Water Infrastructure - Raw Water: Karatara Supply                 | SFA1  | N | Infrastructure - Water              | Water purification                   | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 164 Water Infrastructure - Raw Water: Knysna Dam                      | SFA1  | N | Infrastructure - Water              | Water purification                   | 0 | 174 000   | 264 000   | 437 000   | 5 898 000 | 5 898 000 | N |
| 165 Water Infrastructure - Raw Water: Knysna Supply                   | SFA1  | N | Infrastructure - Water              | Water purification                   | 0 | 0         | 0         | 0         | 0         | 0         | N |
| 166 Water Infrastructure - Raw Water: Knysna Supply                   | SFA1  | N | Infrastructure - Water              | Water purification                   | 0 | 2 175 748 | 2 782 000 | 8 373 000 | 5 129 000 | 5 054 000 | R |
| 167 Water Infrastructure - Raw Water: Rheenendal Supply               | SFA1  | N | Infrastructure - Water              | Water purification                   | 0 | 2 631 935 | 2 980 000 | 0         | 0         | 0         | N |
| 168 Water Infrastructure - Raw Water: Sedgfield Supply                | SFA1  | N | Infrastructure - Water              | Water purification                   | 0 | 1 531 837 | 4 717 000 | 0         | 0         | 0         | N |
| 169 Water Infrastructure - Raw Water: Sedgfield Supply                | SFA1  | N | Infrastructure - Water              | Water purification                   | 0 | 0         | 0         | 0         | 0         | 0         | R |
| 170 Water Infrastructure - Treatment Plant: Knysna                    | SFA2  | N | Infrastructure - Water              | Water purification                   | 0 | 0         | 1 343 000 | 700 000   | 1 000 000 | 0         | N |
| 171 Water Infrastructure - Treatment Plant: Knysna                    | SFA2  | N | Infrastructure - Water              | Water purification                   | 0 | 0         | 3 507 210 | 0         | 0         | 0         | R |

|  |       |   |                        |                    |   |           |           |           |           |            |   |
|--|-------|---|------------------------|--------------------|---|-----------|-----------|-----------|-----------|------------|---|
| 172 Water Infrastructure - Treatment Plant: Sedgefield | SFA1  | N | Infrastructure - Water | Water purification | 0 | 0         | 771 790   | 0         | 0         | 0          | N |
| 173 Water Infrastructure - Treatment Plant: Sedgefield | Other | N | Infrastructure - Water | Water purification | 0 | 0         | 0         | 0         | 0         | 0          | R |
| 174 Water Infrastructure - Treatment Plant: Belvidere  | Other | N | Infrastructure - Water | Water purification | 0 | 0         | 600 000   | 0         | 0         | 0          | N |
| 175 Water Infrastructure - Treatment Plant: Karatara   | Other | N | Infrastructure - Water | Water purification | 0 | 0         | 400 000   | 0         | 0         | 0          | N |
| 176 Water Infrastructure - Reticulation                | SFA1  | N | Infrastructure - Water | Reticulation       | 0 | 280 116   | 830 000   | 1 340 000 | 1 000 000 | 1 000 000  | R |
| 177 Water Infrastructure - Reticulation                | SFA1  | N | Infrastructure - Water | Reticulation       | 0 | 0         | 0         | 0         | 0         | 0          | N |
| 178 Water Infrastructure - Services for Housing        | SFA1  | Y | Infrastructure - Water | Reticulation       | 0 | 4 712 135 | 2 068 000 | 6 455 000 | 9 023 000 | 10 123 000 | N |

References

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

Western Cape: Eden(DC4) - Table SA36 Detailed Capital Budget (projects)

| R thousands | Project Description<br>1     | IDP Goal Code<br>2 | Approved Y/N<br>6 | Asset Class<br>3 | Asset Sub-Class<br>3                 | GPS Coordinates<br>5 | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |
|-------------|------------------------------|--------------------|-------------------|------------------|--------------------------------------|----------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|
| 4           | 1 ICT Equipment              |                    | Y                 | Other Assets     | Computers - hardware/equipment       | DC4                  | 150 000                | 1 226 000                  | 0                             | 150 000                | 250 000                | 250 000                |               |             |
|             | 2 Sewerage Project           |                    | Y                 | Community        | Recreational facilities              | DC4                  | 200 000                | 0                          | 0                             | 200 000                | 0                      | 250 000                |               |             |
|             | 3 Finger scanner             |                    | Y                 | Other Assets     | Computers - hardware/equipment       | DC4                  | 200 000                | 0                          | 0                             | 200 000                | 150 000                | 0                      |               |             |
|             | 4 Fire Fighting equipment    |                    | Y                 | Community        | Fire, safety & emergency             | DC4                  | 255 000                | 0                          | 0                             | 255 000                | 200 000                | 0                      |               |             |
|             | 5 Steel cabinets             |                    | Y                 | Other Assets     | Furniture and other office equipment | DC4                  | 0                      | 0                          | 0                             | 25 000                 | 25 000                 | 0                      |               |             |
|             | 6 Smoke detector             |                    | Y                 | Other Assets     | Buildings                            | DC4                  | 0                      | 0                          | 0                             | 30 000                 | 0                      | 0                      |               |             |
|             | 7 Steel Shelves              |                    | Y                 | Other Assets     | Plant & equipment                    | DC4                  | 0                      | 0                          | 0                             | 25 000                 | 25 000                 | 0                      |               |             |
|             | 8 Revamp of council chambers |                    | Y                 | Other Assets     | Buildings                            | DC4                  | 0                      | 0                          | 0                             | 30 000                 | 0                      | 0                      |               |             |
|             | 9 Pool vehicle               |                    | Y                 | Other Assets     | General vehicles                     | DC4                  | 0                      | 0                          | 0                             | 120 000                | 150 000                | 150 000                |               |             |
|             | 10 Emergency vehicle         |                    | Y                 | Other            | Specialised vehicles - Fire          | DC4                  | 0                      | 0                          | 0                             | 0                      | 1 000 000              | 1 500 000              |               |             |

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

Western Cape: Laingsburg(WC051) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1<br>R thousands     | IDP Goal<br>Code<br>2 | Approved<br>Y/N<br>6 | Asset Class<br>3 | Asset Sub-Class<br>3            | GPS Coordinates<br>5                 | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |     |   |
|---|-----------------------|----------------------|------------------|---------------------------------|--------------------------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|-----|---|
| 4   | Project No            |                      |                  |                                 |                                      |                        |                            |                               |                        |                        |                        |               |             |     |   |
| 1 MATJESFONTEIN WENDY HUIS                  | 0                     | 0                    | Y                | Other                           | Recreational facilities              | 0                      | 16 900                     | 16 900                        | 0                      | 0                      | 0                      | 0             | 1           | N   |   |
| 2 OPGRADER STRAATLIGTE                      | 0                     | 0                    | Y                | Infrastructure - Road transport | Street Lighting                      | 0                      | 162 156                    | 162 156                       | 0                      | 0                      | 0                      | 0             | All         | N   |   |
| 3 SPORTGRONDE: LAINGSBURG OPGRADERING       | 0                     | 0                    | Y                | Community                       | Sportsfields & stadia                | 0                      | 87 346                     | 87 346                        | 0                      | 0                      | 0                      | 0             | All         | N   |   |
| 4 SPORTGRONDE: MATJESFONTEIN                | 0                     | 0                    | Y                | Community                       | Sportsfields & stadia                | 0                      | 60 444                     | 60 444                        | 0                      | 0                      | 0                      | 0             | 1           | N   |   |
| 5 KICKABOUTS                                | 0                     | 0                    | Y                | Infrastructure - Other          | Sportsfields & stadia                | 0                      | 99 082                     | 99 082                        | 0                      | 0                      | 0                      | 0             | 4           | N   |   |
| 6 MATJES BEHUIS                             | 0                     | 0                    | Y                | Infrastructure - Other          | Social rental housing                | 0                      | 908 875                    | 908 875                       | 0                      | 0                      | 0                      | 0             | 1           | N   |   |
| 7 Strate en Stormwater Kambro straat Wyk 3  | 0                     | 0                    | Y                | Infrastructure - Road transport | Storm water                          | 0                      | 2 373                      | 2 373                         | 0                      | 0                      | 0                      | 0             | 4           | N   |   |
| 8 GOLDNERVILLE CUL - DA - SAC               | 0                     | 0                    | Y                | Infrastructure - Road transport | Storm water                          | 0                      | 65 994                     | 65 994                        | 0                      | 0                      | 0                      | 0             | 4           | N   |   |
| 9 SYPAADJES: SKOOL - EN PROTEASTR           | 0                     | 0                    | Y                | Infrastructure - Road transport | Storm water                          | 0                      | 42 838                     | 42 838                        | 0                      | 0                      | 0                      | 0             | 4           | N   |   |
| 10 Goldnerville:Reh Gabions                 | 0                     | 0                    | Y                | Infrastructure - Road transport | Storm water                          | 0                      | 253 808                    | 253 808                       | 0                      | 0                      | 0                      | 0             | 4           | N   |   |
| 11 NUWE GABIONS: ACACIA PRIMER              | 0                     | 0                    | Y                | Infrastructure - Road transport | Storm water                          | 0                      | 82 116                     | 82 116                        | 0                      | 0                      | 0                      | 0             | 4           | N   |   |
| 12 MATJESFONTEIN STORMWATER                 | 0                     | 0                    | Y                | Infrastructure - Road transport | Storm water                          | 0                      | 31 463                     | 31 463                        | 0                      | 0                      | 0                      | 0             | 1           | N   |   |
| 13 REHAB STORMWATER                         | 0                     | 0                    | Y                | Infrastructure - Road transport | Storm water                          | 0                      | 39 564                     | 39 564                        | 0                      | 0                      | 0                      | 0             | 4           | N   |   |
| 14 HOUMASLIGTE                              | 0                     | 0                    | Y                | Infrastructure - Road transport | Street Lighting                      | 0                      | 88 900                     | 88 900                        | 0                      | 0                      | 0                      | 0             | 2           | N   |   |
| 15 MATJES NEW SANITATION                    | 0                     | 0                    | Y                | Infrastructure - Sanitation     | Sewerage purification                | 0                      | 4 767 363                  | 4 767 363                     | 0                      | 0                      | 0                      | 0             | 1           | N   |   |
| 16 PACKAGE PLANT                            | 0                     | 0                    | Y                | Infrastructure - Sanitation     | Sewerage purification                | 0                      | 1 289 732                  | 1 289 732                     | 0                      | 0                      | 0                      | 0             | 1           | N   |   |
| 17 MATJES NEW SANITATION USIP               | 0                     | 0                    | Y                | Infrastructure - Sanitation     | Sewerage purification                | 0                      | 1 509 538                  | 1 509 538                     | 0                      | 0                      | 0                      | 0             | 1           | N   |   |
| 18 KONSTRUKSIE WATERPYPLYNE                 | 0                     | 0                    | Y                | Infrastructure - Water          | Water purification                   | 0                      | 61 218                     | 61 218                        | 0                      | 0                      | 0                      | 0             | 4           | N   |   |
| 19 PREPAID WATERMETERS                      | 0                     | 0                    | Y                | Infrastructure - Water          | Water purification                   | 0                      | 670 373                    | 670 373                       | 0                      | 0                      | 0                      | 0             | All         | N   |   |
| 20 REHAB WATER MONTERING SISTEEM            | 0                     | 0                    | Y                | Infrastructure - Water          | Water purification                   | 0                      | 1 680 078                  | 1 680 078                     | 0                      | 0                      | 0                      | 0             | All         | N   |   |
| 21 CONCRETE RESERVOIR                       | 0                     | 0                    | Y                | Infrastructure - Water          | Water purification                   | 0                      | 5 567                      | 5 567                         | 0                      | 0                      | 0                      | 0             | All         | N   |   |
| 22 BERGSIG: RESERVOIR                       | 0                     | 0                    | Y                | Infrastructure - Water          | Water purification                   | 0                      | 26 141                     | 26 141                        | 0                      | 0                      | 0                      | 0             | All         | N   |   |
| 23 WATER SUPPLY LINE: GOLDNERVILLE          | 0                     | 0                    | Y                | Infrastructure - Water          | Water purification                   | 0                      | 106 679                    | 106 679                       | 0                      | 0                      | 0                      | 0             | 4           | N   |   |
| 24 BERGSIG: UPGRADE WATER SUPPLY            | 0                     | 0                    | Y                | Infrastructure - Water          | Water purification                   | 0                      | 121 717                    | 121 717                       | 0                      | 0                      | 0                      | 0             | 1           | N   |   |
| 25 PRE-PAID ELEK METERS                     | 0                     | 0                    | Y                | Infrastructure - Electricity    | Transmission & Reticulation          | 0                      | 85 680                     | 85 680                        | 0                      | 0                      | 0                      | 0             | 2           | N   |   |
| 26 ELEKTRIFISERING VAN RIEBEECKSTRAAT       | 0                     | 0                    | Y                | Infrastructure - Electricity    | Street Lighting                      | 0                      | 34 844                     | 34 844                        | 0                      | 0                      | 0                      | 0             | All         | N   |   |
| 27 FINANSIES: REKENAARS                     | 0                     | 0                    | Y                | Other Assets                    | Computers - hardware/equipment       | 0                      | 0                          | 0                             | 64 730                 | 0                      | 0                      | 0             | All         | N   |   |
| 28 BIB: BOOK DETECTION SYSTEM               | 0                     | 0                    | Y                | Other Assets                    | Furniture and other office equipment | 0                      | 0                          | 0                             | 115 000                | 0                      | 0                      | 0             | All         | N   |   |
| 29 THUSONG: BLINDINGS                       | 0                     | 0                    | Y                | Other Assets                    | Plant & equipment                    | 0                      | 0                          | 0                             | 15 000                 | 0                      | 0                      | 0             | All         | N   |   |
| 30 THUSONG: OORHOOFSE PROJEKTER             | 0                     | 0                    | Y                | Other Assets                    | Furniture and other office equipment | 0                      | 0                          | 0                             | 50 000                 | 0                      | 0                      | 0             | All         | N   |   |
| 31 LESSENAAR                                | 0                     | 0                    | Y                | Other Assets                    | Furniture and other office equipment | 0                      | 0                          | 0                             | 10 000                 | 0                      | 0                      | 0             | All         | N   |   |
| 32 MATJES BEHUIS                            | 0                     | 0                    | Y                | Infrastructure - Other          | Social rental housing                | 0                      | 0                          | 0                             | 4 048 000              | 0                      | 0                      | 0             | 1           | N   |   |
| 33 KANTOORTOERUSTING: GOP                   | 0                     | 0                    | Y                | Other Assets                    | Furniture and other office equipment | 0                      | 0                          | 0                             | 12 000                 | 0                      | 0                      | 0             | All         | N   |   |
| 34 TWEE RIGTING RADIOS                      | 0                     | 0                    | Y                | Other Assets                    | Plant & equipment                    | 0                      | 0                          | 0                             | 20 000                 | 0                      | 0                      | 0             | All         | N   |   |
| 35 VERKEER: MEUBELS EN TOERUSTING           | 0                     | 0                    | Y                | Other Assets                    | Furniture and other office equipment | 0                      | 0                          | 0                             | 20 000                 | 0                      | 0                      | 0             | All         | N   |   |
| 36 Strate en Stormwater Kambro straat Wyk 3 | 0                     | 0                    | Y                | Infrastructure - Road transport | Storm water                          | 0                      | 0                          | 0                             | 270 000                | 0                      | 0                      | 0             | 4           | N   |   |
| 37 SPORTGRONDE: LAINGSBURG OPGRADERING      | 0                     | 0                    | Y                | Infrastructure - Other          | Sportsfields & stadia                | 0                      | 0                          | 0                             | 3 156 319              | 0                      | 0                      | 0             | All         | N   |   |
| 38 SPORTGRONDE: MATJESFONTEIN               | 0                     | 0                    | Y                | Infrastructure - Other          | Sportsfields & stadia                | 0                      | 0                          | 0                             | 100 000                | 0                      | 0                      | 0             | 1           | N   |   |
| 39 SPEELPARKKE                              | 0                     | 0                    | Y                | Infrastructure - Other          | Sportsfields & stadia                | 0                      | 0                          | 0                             | 70 000                 | 0                      | 0                      | 0             | All         | N   |   |
| 40 VERFRAAI VAN RUSPLEK                     | 0                     | 0                    | Y                | Infrastructure - Other          | Sportsfields & stadia                | 0                      | 0                          | 0                             | 10 000                 | 0                      | 0                      | 0             | All         | N   |   |
| 41 PACKAGE PLANT                            | 0                     | 0                    | Y                | Infrastructure - Sanitation     | Sewerage purification                | 0                      | 0                          | 0                             | 2 249 585              | 0                      | 0                      | 0             | 1           | N   |   |
| 42 LUGREELAAR: RAADSAAL                     | 0                     | 0                    | Y                | Other Assets                    | Furniture and other office equipment | 0                      | 0                          | 0                             | 12 000                 | 8 000                  | 0                      | 0             | All         | N   |   |
| 43 BIBLIOTEK FOTOSTAATMASJEN                | 0                     | 0                    | Y                | Other Assets                    | Furniture and other office equipment | 0                      | 0                          | 0                             | 7 000                  | 40 000                 | 0                      | 0             | All         | N   |   |
| 44 REHABILITEER RIOOLDANME                  | 0                     | 0                    | Y                | Infrastructure - Sanitation     | Sewerage purification                | 0                      | 0                          | 0                             | 3 237 015              | 966 232                | 0                      | 0             | All         | N   |   |
| 45 MATJESFONTEIN RESERVOIR                  | 0                     | 0                    | Y                | Infrastructure - Water          | Dams & Reservoirs                    | 0                      | 0                          | 0                             | 1 165 600              | 879 418                | 0                      | 0             | 1           | N   |   |
| 46 WATER SUPPLY LINE: GOLDNERVILLE          | 0                     | 0                    | Y                | Infrastructure - Water          | Dams & Reservoirs                    | 0                      | 0                          | 0                             | 371 495                | 1 715 325              | 0                      | 0             | 4           | N   |   |
| 47 WATERPOMP - VULLISTERREIN                | 0                     | 0                    | Y                | Other Assets                    | Plant & equipment                    | 0                      | 0                          | 0                             | 0                      | 25 000                 | 0                      | 0             | All         | N   |   |
| 48 FINANSIES: REKENAARS                     | 0                     | 0                    | Y                | Other Assets                    | Computers - hardware/equipment       | 0                      | 0                          | 0                             | 30 000                 | 50 000                 | 20 000                 | 0             | 20 000      | All | N |
| 49 KANTOORTOERUSTING: FINANSIES             | 0                     | 0                    | Y                | Other Assets                    | Furniture and other office equipment | 0                      | 0                          | 0                             | 10 000                 | 15 000                 | 15 000                 | 0             | 15 000      | All | N |
| 50 VIP TOILETTE                             | 0                     | 0                    | Y                | Other Assets                    | Plant & equipment                    | 0                      | 0                          | 0                             | 70 000                 | 70 000                 | 70 000                 | 0             | 70 000      | All | N |
| 51 TEGNIES: GEREEDSKAP                      | 0                     | 0                    | Y                | Other Assets                    | Plant & equipment                    | 0                      | 0                          | 0                             | 10 000                 | 55 000                 | 10 000                 | 0             | 10 000      | All | N |
| 52 NUWE GABIONS: ACACIA PRIMER              | 0                     | 0                    | Y                | Infrastructure - Road transport | Storm water                          | 0                      | 0                          | 0                             | 38 355                 | 2 685 825              | 3 750 000              | 0             | 5 612 533   | 4   | N |
| 53 OPGRADER STRAATLIGTE                     | 0                     | 0                    | Y                | Other Assets                    | Street Lighting                      | 0                      | 0                          | 0                             | 72 631                 | 0                      | 1 393 985              | 0             | 612 192     | All | N |
| 54 RIOOLPOMP                                | 0                     | 0                    | Y                | Other Assets                    | Plant & equipment                    | 0                      | 0                          | 0                             | 70 000                 | 70 000                 | 70 000                 | 0             | 70 000      | All | N |
| 55 URN                                      | 0                     | 0                    | Y                | Other Assets                    | Furniture and other office equipment | 0                      | 0                          | 0                             | 0                      | 5 000                  | 1 000                  | 0             | 1 000       | All | N |
| 56 ELEKTRIFISERING VAN RIEBEECKSTRAAT       | 0                     | 0                    | Y                | Infrastructure - Electricity    | Street Lighting                      | 0                      | 0                          | 0                             | 0                      | 5 034 000              | 4 034 000              | 0             | 4 034 000   | All | N |
| 57 GOLDNERVILLE: REH GABIONS                | 0                     | 0                    | Y                | Infrastructure - Road transport | Storm water                          | 0                      | 0                          | 0                             | 0                      | 1 105 115              | 0                      | 0             | 96 575      | 4   | N |
| 58 0  | 0                     | 0                    | 0                | 0                               | 0                                    | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | 0             | 0           | 0   |   |
| 59 0  | 0                     | 0                    | 0                | 0                               | 0                                    | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | 0             | 0           | 0   |   |
| 60 0  | 0                     | 0                    | 0                | 0                               | 0                                    | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | 0             | 0           | 0   |   |
| 61 0  | 0                     | 0                    | 0                | 0                               | 0                                    | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      | 0             | 0           | 0   |   |

References

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



Western Cape: Prince Albert(WC052) - Table SA36 Detailed Capital Budget (projects)

| 1<br>R thousands | 2<br>Project No | 3<br>IDP Goal Code                                 | 4<br>Approved Y/N | 5<br>Asset Class | 6<br>Asset Sub-Class            | 7<br>GPS Coordinates           | 8<br>Total Project Estimate | 9<br>Audited Outcome 2013/14 | 10<br>Full Year Forecast 2014/15 | 11<br>Budget year 2015/16 | 12<br>Budget year 2016/17 | 13<br>Budget year 2017/18 | 14<br>Ward Location | 15<br>New/Renewal |   |
|------------------|-----------------|--|-------------------|------------------|---------------------------------|--------------------------------|-----------------------------|------------------------------|----------------------------------|---------------------------|---------------------------|---------------------------|---------------------|-------------------|---|
|                  | 1               | P/A Upgrade Stormwater System                      | K                 | y                | Infrastructure - Road transport | Storm water                    | N/A                         | 1 311 333                    | 0                                | 43 860                    | 123 023                   | 0                         | 1 144 450           | Ward 3            | R |
|                  | 2               | P/A New Reservoir                                  | M                 | y                | Infrastructure - Water          | Dams & Reservoirs              | N/A                         | 7 676 416                    | 3 775 000                        | 2 330 075                 | 1 571 341                 | 0                         | 0                   | Ward 2            | N |
|                  | 3               | P/A Pipeline to Reservoir                          | M                 | y                | Infrastructure - Water          | Dams & Reservoirs              | N/A                         | 2 652 242                    | 0                                | 2 652 242                 | 0                         | 0                         | 0                   | Ward 2            | N |
|                  | 4               | P/A New Swimming Pool                              | F                 | y                | Community                       | Sportsfields & stadia          | N/A                         | 3 170 325                    | 188 000                          | 982 325                   | 2 000 000                 | 0                         | 0                   | Ward 2            | N |
|                  | 5               | P/A Upgrade Wastewater Treat.                      | N                 | y                | Infrastructure - Sanitation     | Sewerage purification          | N/A                         | 4 061 696                    | 0                                | 7 332                     | 1 954 364                 | 2 100 000                 | 0                   | Ward 2            | R |
|                  | 6               | L/G Housing Project                                | H                 | y                | Other                           | Other Buildings                | N/A                         | 12 959 000                   | 2 959 000                        | 10 000 000                | 0                         | 0                         | 0                   | Ward 1            | N |
|                  | 7               | L/G Upgrading of Sanitation                        | N                 | y                | Infrastructure - Sanitation     | Sewerage purification          | N/A                         | 0                            | 0                                | 0                         | 0                         | 0                         | 0                   | Ward 1            | R |
|                  | 8               | LEEU-GAMKA NEW BULK SANITATION INFRASTR.           | N                 | y                | Infrastructure - Sanitation     | Sewerage purification          | N/A                         | 0                            | 0                                | 0                         | 0                         | 0                         | 0                   | Ward 1            | R |
|                  | 9               | PEDESTRIAN PATHWAYS                                | K                 | y                | Infrastructure - Road transport | Roads, Pavements & Bridges     | N/A                         | 1 610 373                    | 0                                | 1 315 789                 | 294 584                   | 0                         | 0                   | Ward 3            | R |
|                  | 10              | P/A TOEGANGS PAAIE                                 | K                 | y                | Infrastructure - Road transport | Roads, Pavements & Bridges     | N/A                         | 1 543 860                    | 0                                | 43 860                    | 0                         | 0                         | 1 500 000           | Ward 2            | R |
|                  | 11              | Leeu-GAMKA Upgrade Stormwater System               | K                 | y                | Infrastructure - Road transport | Roads, Pavements & Bridges     | N/A                         | 3 093 860                    | 0                                | 43 860                    | 0                         | 1 250 000                 | 1 800 000           | Ward 1            | R |
|                  | 12              | K/S AFVAL WATER SUWERING FASE 2                    | M                 | y                | Infrastructure - Water          | Dams & Reservoirs              | N/A                         | 1 743 860                    | 0                                | 43 860                    | 0                         | 1 700 000                 | 0                   | Ward 4            | R |
|                  | 13              | Upgrading of sports facilities                     | F                 | y                | Community                       | Sportsfields & stadia          | N/A                         | 200 000                      | 0                                | 200 000                   | 0                         | 0                         | 0                   | Ward 1            | R |
|                  | 14              | DOHS - Bitterwater Water Supply                    | M                 | y                | Infrastructure - Water          | Dams & Reservoirs              | N/A                         | 43 331                       | 0                                | 43 331                    | 0                         | 0                         | 0                   | Ward 1            | R |
|                  | 15              | DOHS - Bitterwater Nood Pyplyn                     | M                 | y                | Infrastructure - Water          | Dams & Reservoirs              | N/A                         | 26 324                       | 0                                | 26 324                    | 0                         | 0                         | 0                   | Ward 1            | R |
|                  | 16              | DOHS - LIG WTW                                     | N                 | y                | Infrastructure - Sanitation     | Sewerage purification          | N/A                         | 131 972                      | 0                                | 131 972                   | 0                         | 0                         | 0                   | Ward 1            | R |
|                  | 17              | DOHS - LIG Waste Treatment Works Electric          | N                 | y                | Infrastructure - Sanitation     | Sewerage purification          | N/A                         | 412 957                      | 0                                | 412 957                   | 0                         | 0                         | 0                   | Ward 1            | R |
|                  | 18              | DOHS - LIG and P/A Road INFR. Water and Sanitation | N                 | y                | Infrastructure - Sanitation     | Sewerage purification          | N/A                         | 30 837                       | 0                                | 30 837                    | 0                         | 0                         | 0                   | Ward 1            | R |
|                  | 19              | DOHS - LIG Water Treatment                         | M                 | y                | Infrastructure - Water          | Dams & Reservoirs              | N/A                         | 20 681                       | 0                                | 20 681                    | 0                         | 0                         | 0                   | Ward 1            | R |
|                  | 20              | DOHS - P/A Road Package Plant                      | M                 | y                | Infrastructure - Water          | Dams & Reservoirs              | N/A                         | 2 226 005                    | 0                                | 2 226 005                 | 0                         | 0                         | 0                   | Ward 1            | R |
|                  | 21              | ACIP - Dept Waterwerke - Valve Replacement         | M                 | y                | Infrastructure - Water          | Dams & Reservoirs              | N/A                         | 300 000                      | 0                                | 300 000                   | 0                         | 0                         | 0                   | Ward 2            | R |
|                  | 22              | ACIP - Dept Waterwerke Meter Replacement           | M                 | y                | Infrastructure - Water          | Dams & Reservoirs              | N/A                         | 150 000                      | 0                                | 150 000                   | 0                         | 0                         | 0                   | Ward 2            | R |
|                  | 23              | BULK SANITATION LEEU GAMKA                         | N                 | y                | Infrastructure - Sanitation     | Sewerage purification          | N/A                         | 2 143 400                    | 0                                | 0                         | 0                         | 2 143 400                 | 0                   | Ward 1            | R |
|                  | 24              | L/G BULK SANITATION INFRA                          | N                 | y                | Infrastructure - Sanitation     | Sewerage purification          | N/A                         | 0                            | 0                                | 0                         | 0                         | 0                         | 0                   | Ward 1            | R |
|                  | 25              | OPGRADEER STORM SISTEEM LG                         | K                 | y                | Infrastructure - Road transport | Roads, Pavements & Bridges     | N/A                         | 0                            | 0                                | 0                         | 0                         | 0                         | 0                   | Ward 1            | R |
|                  | 26              | SIDEWALKS Leeu Gamka                               | K                 | y                | Infrastructure - Road transport | Roads, Pavements & Bridges     | N/A                         | 412 192                      | 0                                | 0                         | 412 192                   | 0                         | 0                   | Ward 2            | N |
|                  | 27              | P/A REHABILITASIE VULLIS STORTINGSTERREIN          | O                 | y                | Infrastructure - Other          | Waste Management               | N/A                         | 1 450 000                    | 0                                | 50 000                    | 0                         | 0                         | 1 400 000           | Ward 2            | R |
|                  | 28              | INEG Upgrade Electricity                           | L                 | y                | Infrastructure - Electricity    | Transmission & Reticulation    | N/A                         | 10 000 000                   | 0                                | 0                         | 3 000 000                 | 4 000 000                 | 3 000 000           | Ward 3            | N |
|                  | 29              | KS Sports fields                                   | F                 | y                | Community                       | Sportsfields & stadia          | N/A                         | 150 000                      | 0                                | 0                         | 150 000                   | 0                         | 0                   | Ward 4            | N |
|                  | 30              | Computers  | B                 | N                | Other                           | Computers - hardware/equipment | N/A                         | 200 000                      | 0                                | 0                         | 200 000                   | 0                         | 0                   | Ward 2            | R |
|                  | 31              | New Bakkies  | K                 | N                | Other                           | General vehicles               | N/A                         | 0                            | 0                                | 100 000                   | 0                         | 0                         | 0                   | Ward 2            | R |
|                  | 32              | KS New Borehole                                    | M                 | y                | Infrastructure - Water          | Dams & Reservoirs              | 22° 14' 54"-33° 14' 33"     | 2 137 196                    | 0                                | 50 000                    | 587 196                   | 0                         | 1 500 000           | Ward 4            | N |

References

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



|  |   |    |   |   |         |   |   |   |   |
|--|---|----|---|---|---------|---|---|---|---|
| 73 New Fencing of Stormwater Channel Ph1 : Murraysburg       | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 74 New Storm Water Drainage : Murraysburg                    | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 75 Upgrading of Parks  | Y | es | 0 | 0 | 170 000 | 0 | 0 | 0 | N |
| 76 3 x Office Chairs   | Y | es | 0 | 0 | 2 700   | 0 | 0 | 0 | N |
| 77 Alircon - Mayor   | Y | es | 0 | 0 | 9 000   | 0 | 0 | 0 | N |
| 78 Fax Machine - Mayor                                       | Y | es | 0 | 0 | 12 000  | 0 | 0 | 0 | N |
| 79 Wood Cabinet - Speaker                                    | Y | es | 0 | 0 | 2 500   | 0 | 0 | 0 | N |
| 80 Network Expansion - CDW Office & Thusong Centre           | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 81 Windows 8 on MS Office 2013 Lissansies                    | Y | es | 0 | 0 | 150 000 | 0 | 0 | 0 | N |
| 57 x PC Workstation Complete (20 LCD Monitors, Windows 8 and |   |    |   |   |         |   |   |   |   |
| 82 Office Home and Business 2013 Included                    | Y | es | 0 | 0 | 300 000 | 0 | 0 | 0 | N |
| 83 Replacement of Financial Server                           | Y | es | 0 | 0 | 250 000 | 0 | 0 | 0 | N |
| 84 3 x Mono A4 laser Printers (Spare Units)                  | Y | es | 0 | 0 | 11 500  | 0 | 0 | 0 | N |
| 85 Standby Server  | Y | es | 0 | 0 | 40 000  | 0 | 0 | 0 | N |
| 86 Portable LTO 5 Back-up Tape Streamer                      | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 87 5 x 1000 VA UPS'e   | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 88 Upgrading Switches to Manage Switches                     | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 89 Carrier Class Wireless                                    | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 90 Safeguarding of Switches                                  | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 91 Fire Suppression & Environmental Control for Server Rooms | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 92 Wood Cabinet - IDP Officer                                | Y | es | 0 | 0 | 2 500   | 0 | 0 | 0 | N |
| 93 Bucket & Trolley - Netspoort Office                       | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 94 Alircon - Receptionist                                    | Y | es | 0 | 0 | 6 000   | 0 | 0 | 0 | N |
| 95 Furniture & Office Equipment                              | Y | es | 0 | 0 | 18 800  | 0 | 0 | 0 | N |
| 96 Office Chair - Director Financial Services                | Y | es | 0 | 0 | 900     | 0 | 0 | 0 | N |
| 97 3 x Filing Cabinets - Expenditure Office                  | Y | es | 0 | 0 | 4 500   | 0 | 0 | 0 | N |
| 98 Office Desk - Expenditure Office                          | Y | es | 0 | 0 | 2 000   | 0 | 0 | 0 | N |
| 99 Foto copier - Expenditure Office                          | Y | es | 0 | 0 | 15 000  | 0 | 0 | 0 | N |
| 100 Shredder - Expenditure Office                            | Y | es | 0 | 0 | 5 000   | 0 | 0 | 0 | N |
| 101 Cheque Printer - Expenditure Office                      | Y | es | 0 | 0 | 15 000  | 0 | 0 | 0 | N |
| 102 Alircon - Computer Room                                  | Y | es | 0 | 0 | 17 200  | 0 | 0 | 0 | N |
| 103 Alircon - Expenditure Office                             | Y | es | 0 | 0 | 8 000   | 0 | 0 | 0 | N |
| 104 Calculators - Spares                                     | Y | es | 0 | 0 | 6 400   | 0 | 0 | 0 | N |
| 105 Tables   | Y | es | 0 | 0 | 30 000  | 0 | 0 | 0 | N |
| 106 Tables   | Y | es | 0 | 0 | 30 000  | 0 | 0 | 0 | N |
| 107 Safe   | Y | es | 0 | 0 | 500     | 0 | 0 | 0 | N |
| 108 2 x Steel Cabinet  | Y | es | 0 | 0 | 5 000   | 0 | 0 | 0 | N |
| 109 1 x Office Desk  | Y | es | 0 | 0 | 2 000   | 0 | 0 | 0 | N |
| 110 1 x Office Chair   | Y | es | 0 | 0 | 1 000   | 0 | 0 | 0 | N |
| 111 Alarm System   | Y | es | 0 | 0 | 10 000  | 0 | 0 | 0 | N |
| 112 Fire Extinguishers                                       | Y | es | 0 | 0 | 500     | 0 | 0 | 0 | N |
| 113 Renovation of the Pound                                  | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 114 Additional Ablution Facility                             | Y | es | 0 | 0 | 40 000  | 0 | 0 | 0 | N |
| 115 Renovation of Veranda                                    | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 116 Separation of Refuse Bins: CBD                           | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 117 Dumping Site Boards                                      | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 118 Surveillance Camera System                               | Y | es | 0 | 0 | 20 040  | 0 | 0 | 0 | N |
| 119 5 x High Back Office Chairs                              | Y | es | 0 | 0 | 8 000   | 0 | 0 | 0 | N |
| 120 Alarm System   | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 121 Microwave  | Y | es | 0 | 0 | 850     | 0 | 0 | 0 | N |
| 122 2 x Beds   | Y | es | 0 | 0 | 5 000   | 0 | 0 | 0 | N |
| 123 Couches  | Y | es | 0 | 0 | 2 000   | 0 | 0 | 0 | N |
| 124 6 x Full Self Breathing Apparatus                        | Y | es | 0 | 0 | 30 000  | 0 | 0 | 0 | N |
| 125 Brandweer Garage   | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 126 Generator  | Y | es | 0 | 0 | 20 000  | 0 | 0 | 0 | N |
| 127 6 x Headlights   | Y | es | 0 | 0 | 6 000   | 0 | 0 | 0 | N |
| 128 Festive Lights Voeltjie Park                             | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 129 11 kV Switchgear Beaufort West                           | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 130 Shredder   | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 131 Overhead Conductor (Rustdene)                            | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 132 Overhead Conductor (Hillside)                            | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 133 Overhead Conductor ( Beaufort West)                      | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 134 Mini Substation (Basilaanse School)                      | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 135 Isuzu Cherrypicker                                       | Y | es | 0 | 0 | 250 000 | 0 | 0 | 0 | N |
| 136 Power Monitoring Equipment (Rustdene)                    | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 137 Power Monitoring Equipment (Kwa Mandlenkosi)             | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 138 Power Monitoring Equipment ( Beaufort West)              | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 139 Load Control   | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 140 11 kV Switchgear Rustdene                                | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 141 11 kV Switchgear Kwa Mandlenkosi                         | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 142 315 kVA Transformer (Spare)                              | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 143 Protection Equipment Sub Stations                        | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 144 Bench Grinder  | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 145 Auto Recloser 11kV Smallholdings                         | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 146 New Isolator and Switchgear 22kV line                    | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 147 New Switchgear Main Substation                           | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 148 Mini Substation (Bothastreet)                            | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 149 Two way radios   | Y | es | 0 | 0 | 5 000   | 0 | 0 | 0 | N |
| 150 Battery System Substation                                | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 151 Telemetry 11kV Substation                                | Y | es | 0 | 0 | 0       | 0 | 0 | 0 | N |
| 152 Utility Trailer  | Y | es | 0 | 0 | 38 000  | 0 | 0 | 0 | N |
| 153 3 x Fluke 376 Clamp Meters                               | Y | es | 0 | 0 | 11 000  | 0 | 0 | 0 | N |

|   |   |    |   |   |         |           |         |           |   |
|---|---|----|---|---|---------|-----------|---------|-----------|---|
| 154 Computerised Meter Reader   | Y | es | 0 | 0 | 0       | 0         | 0       | 0         | N |
| 155 2 x Petrol Chain Saws   | Y | es | 0 | 0 | 0       | 0         | 0       | 0         | N |
| 156 Telescopic Link Stick   | Y | es | 0 | 0 | 0       | 0         | 0       | 0         | N |
| 157 2 x Portable Reticulation Earthing Kit  | Y | es | 0 | 0 | 0       | 0         | 0       | 0         | N |
| 158 4 x 150 mm Angle Grinders   | Y | es | 0 | 0 | 4 800   | 0         | 0       | 0         | N |
| 159 3 x Blowers   | Y | es | 0 | 0 | 3 600   | 0         | 0       | 0         | N |
| 160 11 kV Line Small Holdings   | Y | es | 0 | 0 | 0       | 0         | 0       | 0         | N |
| 161 Office Furniture  | Y | es | 0 | 0 | 8 000   | 0         | 0       | 0         | N |
| 162 Biometric Identification System   | Y | es | 0 | 0 | 0       | 0         | 0       | 0         | N |
| 163 External Hard Drive   | Y | es | 0 | 0 | 3 000   | 0         | 0       | 0         | N |
| 164 Upgrading of GIS  | Y | es | 0 | 0 | 50 000  | 0         | 0       | 0         | N |
| 165 Microwave   | Y | es | 0 | 0 | 600     | 0         | 0       | 0         | N |
| 166 Office Chair and Copier   | Y | es | 0 | 0 | 14 200  | 0         | 0       | 0         | N |
| 167 Equipment   | Y | es | 0 | 0 | 30 000  | 0         | 0       | 0         | N |
| 168 Lawnmowers  | Y | es | 0 | 0 | 100 000 | 0         | 0       | 0         | N |
| 169 Furniture : Rustdene Sports Ground  | Y | es | 0 | 0 | 82 000  | 0         | 0       | 0         | N |
| 170 External Sewerage Pipeline : Rustdene - Bulekant St (pH Housing)                  | Y | es | 0 | 0 | 0       | 0         | 0       | 0         | N |
| 171 Equipment Sewerage Lines  | Y | es | 0 | 0 | 210 000 | 0         | 0       | 0         | N |
| 172 Tractor Mobile Toilets  | Y | es | 0 | 0 | 21 310  | 0         | 0       | 0         | N |
| 173 Equipment: Traffic Signs  | Y | es | 0 | 0 | 0       | 0         | 0       | 0         | N |
| 174 External Stormwater next to Bulekant St (Ph IV Housing)                           | Y | es | 0 | 0 | 0       | 0         | 0       | 0         | N |
| 175 Equipment office and Lab Equipment  | Y | es | 0 | 0 | 2 100   | 0         | 0       | 0         | N |
| 176 Dosing pump   | Y | es | 0 | 0 | 40 000  | 0         | 0       | 0         | N |
| 177 Equipment: Artizan pumps  | Y | es | 0 | 0 | 50 000  | 0         | 0       | 0         | N |
| 178 Filing cabinet  | Y | es | 0 | 0 | 0       | 2 500     | 0       | 0         | N |
| 179 Office Furniture - Compliance Officer   | Y | es | 0 | 0 | 0       | 20 000    | 0       | 0         | N |
| 180 Office Furniture - Presiding Official   | Y | es | 0 | 0 | 0       | 20 000    | 0       | 0         | N |
| 181 Councillor Support - Air conditioner  | Y | es | 0 | 0 | 0       | 8 200     | 0       | 0         | N |
| 182 Councillor Support - Chair  | Y | es | 0 | 0 | 0       | 2 500     | 0       | 0         | N |
| 183 Councillor Support - Cabinet  | Y | es | 0 | 0 | 0       | 7 000     | 0       | 0         | N |
| 184 Councillor Support - Office chairs  | Y | es | 0 | 0 | 0       | 3 000     | 0       | 0         | N |
| 185 Councillor Support - Computer   | Y | es | 0 | 0 | 0       | 10 000    | 0       | 0         | N |
| 186 Councillor Support - Office Desk  | Y | es | 0 | 0 | 0       | 5 000     | 0       | 0         | N |
| 187 Councillor Support - Office Furniture - Councillors                               | Y | es | 0 | 0 | 0       | 125 000   | 0       | 0         | N |
| 188 Desktop computer  | Y | es | 0 | 0 | 0       | 9 460     | 0       | 0         | N |
| 189 Digital camera  | Y | es | 0 | 0 | 0       | 1 425     | 0       | 0         | N |
| 190 Laminating machine  | Y | es | 0 | 0 | 0       | 480       | 0       | 0         | N |
| 191 Microwave   | Y | es | 0 | 0 | 0       | 1 000     | 0       | 0         | N |
| 192 6 x filing cabinets   | Y | es | 0 | 0 | 0       | 15 000    | 0       | 0         | N |
| 193 Office Desk   | Y | es | 0 | 0 | 0       | 7 000     | 0       | 0         | N |
| High back chair arms X3, Draughtsman chair X2, Calculator, Filing Cabinet             | Y | es | 0 | 0 | 0       | 9 000     | 0       | 0         | N |
| 194 Disaster Recovery: Servers, routers, switches, server kas, UPS's, Generator       | Y | es | 0 | 0 | 0       | 300 000   | 307 000 | 0         | N |
| Fire detection & suppression & Environmental Control for Server rooms                 | Y | es | 0 | 0 | 0       | 0         | 300 000 | 160 000   | N |
| 197 Carler Class Wireless 20 x PC Workstation Complete (20"LCD Monitors, Windows 8 an | Y | es | 0 | 0 | 0       | 0         | 80 000  | 90 000    | N |
| 198 Office Home   | Y | es | 0 | 0 | 0       | 170 000   | 170 000 | 170 000   | N |
| 199 Finger reader: Corporate server kamer en DR site                                  | Y | es | 0 | 0 | 0       | 0         | 9 000   | 0         | N |
| 200 1000 VA UPS'e   | Y | es | 0 | 0 | 0       | 10 000    | 12 000  | 15 000    | N |
| 201 MS Office Licenses  | Y | es | 0 | 0 | 0       | 50 000    | 55 000  | 60 000    | N |
| 202 Portable LTO 5 Back-up Tape streamer  | Y | es | 0 | 0 | 0       | 0         | 30 000  | 0         | N |
| 203 Safeguarding of Switches  | Y | es | 0 | 0 | 0       | 0         | 25 000  | 0         | N |
| 204 Office Chair  | Y | es | 0 | 0 | 0       | 1 500     | 0       | 0         | N |
| 205 Geysor  | Y | es | 0 | 0 | 0       | 10 000    | 0       | 0         | N |
| 206 Notice Board  | Y | es | 0 | 0 | 0       | 6 100     | 0       | 0         | N |
| 207 Office Chair  | Y | es | 0 | 0 | 0       | 1 500     | 0       | 0         | N |
| 208 Upgrading of the Merweville mortuary  | Y | es | 0 | 0 | 0       | 30 000    | 0       | 0         | N |
| 209 2 x Holly Jacks 10 Ton & 2 Ton  | Y | es | 0 | 0 | 0       | 6 000     | 6 000   | 0         | N |
| 210 1 x Mg / Tig / Stick welder & acc kit   | Y | es | 0 | 0 | 0       | 13 600    | 0       | 0         | N |
| 211 1 X Grinders 115mm & 23cm   | Y | es | 0 | 0 | 0       | 1 200     | 0       | 0         | N |
| 212 1 x Cabinet   | Y | es | 0 | 0 | 0       | 2 945     | 0       | 0         | N |
| 213 Grage doors (Merweville)  | Y | es | 0 | 0 | 0       | 40 000    | 0       | 0         | N |
| 214 Safety equipment  | Y | es | 0 | 0 | 0       | 40 000    | 45 000  | 45 000    | N |
| 215 Equipment   | Y | es | 0 | 0 | 0       | 32 000    | 34 000  | 36 000    | N |
| 216 Equipment   | Y | es | 0 | 0 | 0       | 25 000    | 30 000  | 35 000    | N |
| 217 Beaufort West Sports Stadium  | Y | es | 0 | 0 | 0       | 0         | 0       | 1 000 000 | N |
| 218 Equipment   | Y | es | 0 | 0 | 0       | 20 000    | 0       | 0         | N |
| 219 Lawnmowers  | Y | es | 0 | 0 | 0       | 50 000    | 0       | 0         | N |
| 220 Kwa Mandlenkosi Sport Stadium Upgrade   | Y | es | 0 | 0 | 0       | 899 612   | 0       | 0         | N |
| 221 Merweville Sports Fields Upgrade  | Y | es | 0 | 0 | 0       | 1 500 000 | 0       | 0         | N |
| 222 Equipment   | Y | es | 0 | 0 | 0       | 10 000    | 0       | 0         | N |
| External Sewerage Pipeline - Rustdene Bulekant Street (PH4 Housing)                   | Y | es | 0 | 0 | 0       | 0         | 36 338  | 0         | N |
| External Sewerage Pipeline Ph2 - Rustdene Bulekant Street (PH4 Housing)               | Y | es | 0 | 0 | 0       | 0         | 0       | 4 000 000 | N |
| 224 Nelsport WWTW: Rehabilitate Sanitation  | Y | es | 0 | 0 | 0       | 2 198 495 | 168 737 | 0         | N |
| 226 Area S8 - Sewerage Pump Station & Rtsing Main                                     | Y | es | 0 | 0 | 0       | 4 239 513 | 112 122 | 0         | N |
| 227 Nelsport WWTW - Second Phase  | Y | es | 0 | 0 | 0       | 1 850 000 | 1 000   | 1 731 881 | N |
| 228 Safety equipment  | Y | es | 0 | 0 | 0       | 45 000    | 50 000  | 55 000    | N |
| 229 Equipment   | Y | es | 0 | 0 | 0       | 75 000    | 20 000  | 200 000   | N |
| 230 Dilso Ave & Matshaka St: Upgrade streets  | Y | es | 0 | 0 | 0       | 353 724   | 0       | 0         | N |

|     |  |   |    |   |   |   |           |           |           |   |
|-----|--|---|----|---|---|---|-----------|-----------|-----------|---|
| 231 | Maintenance & Construction of Transport Infrastructure           | Y | es | 0 | 0 | 0 | 30 000    | 0         | 0         | N |
| 232 | Upgrade Gravel Roads   | Y | es | 0 | 0 | 0 | 0         | 0         | 853 399   | N |
| 233 | New Stormwater Retention Pond Ph2 - Hillside                     | Y | es | 0 | 0 | 0 | 0         | 0         | 1 094 108 | N |
| 234 | External Stormwater next to Bulkeant St (Ph IV Housing)          | Y | es | 0 | 0 | 0 | 0         | 0         | 562 680   | N |
| 235 | Office utilities   | Y | es | 0 | 0 | 0 | 4 000     | 0         | 0         | N |
| 236 | Kitchen utilities  | Y | es | 0 | 0 | 0 | 1 000     | 0         | 0         | N |
| 237 | Office Furniture   | Y | es | 0 | 0 | 0 | 15 000    | 0         | 0         | N |
| 238 | Office renovation  | Y | es | 0 | 0 | 0 | 20 000    | 0         | 0         | N |
| 239 | Air conditioner  | Y | es | 0 | 0 | 0 | 7 500     | 0         | 0         | N |
| 240 | 2 x Steel Filing cabinets  | Y | es | 0 | 0 | 0 | 5 000     | 0         | 0         | N |
|     | 1 X Flushable toilet complete with wash hand basin and 160 litre |   |    |   |   |   |           |           |           |   |
| 241 | removable drum   | Y | es | 0 | 0 | 0 | 12 000    | 0         | 0         | N |
| 242 | Sewarage pump  | Y | es | 0 | 0 | 0 | 45 000    | 0         | 0         | N |
| 243 | 7 x Fire Extinguisher  | Y | es | 0 | 0 | 0 | 2 100     | 0         | 0         | N |
|     | 2 x flushable toilets complete with wash hand basin & 160L       |   |    |   |   |   |           |           |           |   |
| 244 | removable drum   | Y | es | 0 | 0 | 0 | 24 000    | 0         | 0         | N |
| 245 | New refuse transfer station                                      | Y | es | 0 | 0 | 0 | 469 067   | 1 404 293 | 0         | N |
| 246 | Tables and chairs  | Y | es | 0 | 0 | 0 | 20 000    | 0         | 0         | N |
| 247 | Motorcycle Testing equipment                                     | Y | es | 0 | 0 | 0 | 60 000    | 0         | 0         | N |
| 248 | Two-way radios   | Y | es | 0 | 0 | 0 | 12 000    | 0         | 0         | N |
| 249 | Cameras  | Y | es | 0 | 0 | 0 | 30 000    | 0         | 0         | N |
| 250 | Air conditioner & chairs   | Y | es | 0 | 0 | 0 | 12 000    | 0         | 0         | N |
| 251 | Airconditioner   | Y | es | 0 | 0 | 0 | 18 000    | 0         | 0         | N |
| 252 | Office chairs & Tables   | Y | es | 0 | 0 | 0 | 20 000    | 0         | 0         | N |
| 253 | 1 X Refrigerator   | Y | es | 0 | 0 | 0 | 2 500     | 0         | 0         | N |
| 254 | Replace CZ 14741 Isuzu Cherry Picker                             | Y | es | 0 | 0 | 0 | 0         | 400 000   | 0         | N |
| 255 | Safety equipment   | Y | es | 0 | 0 | 0 | 10 000    | 20 000    | 20 000    | N |
| 256 | 3 x Blowers  | Y | es | 0 | 0 | 0 | 3 600     | 0         | 0         | N |
| 257 | Safety equipment   | Y | es | 0 | 0 | 0 | 0         | 150 000   | 150 000   | N |
| 258 | Auto recloser 11kV Smallholdings                                 | Y | es | 0 | 0 | 0 | 300 000   | 0         | 0         | N |
| 259 | New Isolators and switchgear 22kV Line                           | Y | es | 0 | 0 | 0 | 175 000   | 125 000   | 0         | N |
| 260 | Two-way radio's  | Y | es | 0 | 0 | 0 | 5 000     | 10 000    | 0         | N |
| 261 | Telemetry 11kV Substation  | Y | es | 0 | 0 | 0 | 0         | 50 000    | 0         | N |
| 262 | 1 x Telescopic Link sticks                                       | Y | es | 0 | 0 | 0 | 8 250     | 0         | 0         | N |
| 263 | 2 X Portable Reticulation Earthing Kit                           | Y | es | 0 | 0 | 0 | 16 500    | 0         | 0         | N |
| 264 | 2 X 22kV Switching suits   | Y | es | 0 | 0 | 0 | 20 000    | 0         | 0         | N |
| 265 | 11 kV Line Small holdings  | Y | es | 0 | 0 | 0 | 500 000   | 0         | 0         | N |
| 266 | Investigation for New Aquifers - Beaufort West                   | Y | es | 0 | 0 | 0 | 0         | 833 700   | 748 436   | N |
| 267 | Accelerated Community Water Supply (ACIP)                        | Y | es | 0 | 0 | 0 | 3 266 000 | 0         | 0         | N |
| 268 | Equipment  | Y | es | 0 | 0 | 0 | 10 000    | 0         | 0         | N |
| 269 | Equipment  | Y | es | 0 | 0 | 0 | 40 000    | 0         | 0         | N |
| 270 | Installation of new prepaid meters - S 8 Behusing ASLA           | Y | es | 0 | 0 | 0 | 700 000   | 0         | 0         | N |
|     |  |   |    |   |   |   |           |           |           |   |
| 271 | New Total Pressure Reduction of Water Network - Beaufort West    | Y | es | 0 | 0 | 0 | 0         | 99 858    | 0         | N |
| 272 | Office Furniture - IDP Co-Ordinator                              | Y | es | 0 | 0 | 0 | 20 000    | 0         | 0         | N |
| 273 | Office Chair & Desk  | Y | es | 0 | 0 | 0 | 3 500     | 0         | 0         | N |
| 274 | Vacuum cleaner   | Y | es | 0 | 0 | 0 | 840       | 0         | 0         | N |
|     |  |   |    |   |   |   |           |           |           |   |
| 275 | Murraysburg, Sellaaars - Paarden and Perl Roads; Upgrade Roads   | Y | es | 0 | 0 | 0 | 1 836 589 | 0         | 0         | N |
| 276 | Microwave  | Y | es | 0 | 0 | 0 | 3 000     | 0         | 0         | N |
| 277 | Lawnmowers   | Y | es | 0 | 0 | 0 | 10 000    | 0         | 0         | N |
| 278 | Electrical Drill   | Y | es | 0 | 0 | 0 | 3 000     | 0         | 0         | N |
| 279 | Sewerage rods  | Y | es | 0 | 0 | 0 | 10 000    | 0         | 0         | N |
| 280 | Step leader  | Y | es | 0 | 0 | 0 | 2 000     | 0         | 0         | N |
| 281 | Steam cleaner (compressor)                                       | Y | es | 0 | 0 | 0 | 5 000     | 0         | 0         | N |
| 282 | Rehabilitate Sanitation: Oxidation Ponds - Murraysburg           | Y | es | 0 | 0 | 0 | 0         | 8 863 000 | 2 000 000 | N |
| 283 | Vacuum cleaner   | Y | es | 0 | 0 | 0 | 3 000     | 0         | 0         | N |
| 284 | Air Compressor   | Y | es | 0 | 0 | 0 | 5 000     | 0         | 0         | N |
| 285 | Concrete Mixer   | Y | es | 0 | 0 | 0 | 20 000    | 0         | 0         | N |
| 286 | Petrol chain saw   | Y | es | 0 | 0 | 0 | 5 000     | 0         | 0         | N |
| 287 | Rehabilitate Roads & Stormwater - Murraysburg                    | Y | es | 0 | 0 | 0 | 0         | 2 200 952 | 1 000 000 | N |
| 288 | New Stormwater Drainage - Murraysburg                            | Y | es | 0 | 0 | 0 | 0         | 0         | 1 000 000 | N |
| 289 | Upgrade Stormwater Channel - Murraysburg                         | Y | es | 0 | 0 | 0 | 0         | 0         | 355 500   | N |
| 290 | Fax Scanner Printer (all-in-one)                                 | Y | es | 0 | 0 | 0 | 6 000     | 0         | 0         | N |
| 291 | Upgrade & Extend Water Supply - Murraysburg                      | Y | es | 0 | 0 | 0 | 0         | 0         | 232 996   | 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

Western Cape: Central Karoo(DC5) - Table SA36 Detailed Capital Budget (projects)

| Project Description<br>1<br>R thousands 4 | Project No<br>2 | IDP Goal Code<br>2 | Approved Y/N<br>6 | Asset Class<br>3 | Asset Sub-Class<br>3                 | GPS Coordinates<br>5 | Total Project Estimate | Audited Outcome<br>2013/14 | Full Year Forecast<br>2014/15 | Budget year<br>2015/16 | Budget year<br>2016/17 | Budget year<br>2017/18 | Ward Location | New/Renewal |
|---|-----------------|--------------------|-------------------|------------------|--------------------------------------|----------------------|------------------------|----------------------------|-------------------------------|------------------------|------------------------|------------------------|---------------|-------------|
| 1 Machinery and Equipment                 | n/a             | n/a                | Y                 | Other Assets     | Plant & equipment                    | n/a                  | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 2 Furniture and Equipment                 | n/a             | n/a                | Y                 | Other Assets     | Furniture and other office equipment | n/a                  | 0                      | 0                          | 0                             | 0                      | 0                      | 0                      |               |             |
| 3 Office Equipment - Computers            | n/a             | n/a                | Y                 | Other Assets     | Computers - hardware/equipment       | n/a                  | 0                      | 94 812                     | 100 000                       | 75 000                 | 75 000                 | 75 000                 |               |             |
| 4 Buildings                               | n/a             | n/a                | Y                 | Other Assets     | Civic Land and Buildings             | n/a                  | 0                      | 0                          | 235 000                       | 220 000                | 220 000                | 220 000                |               |             |
| 5 General vehicles                        | n/a             | n/a                | Y                 | Other Assets     | General vehicles                     | n/a                  | 0                      | 280 000                    | 165 000                       | 0                      | 0                      | 0                      |               |             |
| 6 Furniture and other office equipment    | n/a             | n/a                | Y                 | Other Assets     | Furniture and other office equipment | n/a                  | 0                      | 3 567                      | 0                             | 0                      | 0                      | 0                      |               |             |
| 7 Computers - software & programming      | n/a             | n/a                | Y                 | Intangibles      | Computers - software & programming   | n/a                  | 0                      | 18 755                     | 0                             | 0                      | 0                      | 0                      |               |             |

References

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4. Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by programme by Vote
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
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