

Free State: Matjhabeng(FS184) - 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	2	6	3	3	5								
	1 Kullwanong Upgrading of sewer network Phase 2		Y	Infrastructure - Sanitation	Sewerage purification		42 155 750	30 002 908	2 089 201	400 000	0	0		N
	2 Nyakalong:WWTP Upgrade		Y	Infrastructure - Sanitation	Waste Management		52 299 552	16 566 605	8 000 000	8 000 000	19 732 917	8 000 030		R
	3 Whiles: Improved septic tanks		Y	Infrastructure - Sanitation	Sewerage purification		979 830	226 145	600 000	153 685	0	0		N
	4 Phomolog: Construction of new outfall sewer 4871 stands		Y	Infrastructure - Sanitation	Sewerage purification		10 142 554	913 227	6 000 000	3 229 327	0	0		N
	5 Virginia: WWTP Sludge Management		Y	Infrastructure - Sanitation	Sewerage purification		41 655 606	11 804 140	6 000 000	9 046 026	16 488 466	0		N
	6 stands		Y	Infrastructure - Sanitation	Sewerage purification		37 947 675	2 522 804	6 000 000	10 000 000	18 329 495	0		N
	7 Mmamahabane: Provision of stormwater drainage 3.72km		Y	Infrastructure - Other	Storm water		10 674 087	7 219 574	4 970 186	250 000	0	0		N
	8 Kullwanong: Construction of storm water drainage		Y	Infrastructure - Other	Storm water		14 506 205	3 785 933	8 000 000	4 198 585	651 151	0		N
	9 Nyakalong: Construction of storm water		Y	Infrastructure - Other	Storm water		11 402 923	0	0	7 356 318	4 046 605	0		N
	10 Kullwanong: Upgrading of cemeteries		Y	Community	Cemeteries		16 910 481	0	4 000 000	6 487 965	700 000	5 722 516		R
	11 Meloding: Upgrading of cemeteries		Y	Community	Cemeteries		15 714 832	0	4 000 000	6 288 862	700 000	4 725 970		R
	12 Phomolog: Upgrading of cemeteries		Y	Community	Cemeteries		16 910 481	0	4 000 000	7 851 072	800 000	4 259 409		R
	13 Virginia: Creation and Upgrading of cemeteries		Y	Community	Cemeteries		14 466 442	0	4 000 000	5 110 564	700 000	4 655 878		R
	14 Bronville: Creation and Upgrading of cemeteries		Y	Community	Cemeteries		16 277 243	0	4 000 000	3 365 177	600 000	8 312 066		R
	15 Fencing,paving of Industrial Park		Y	Infrastructure - Other	Buildings		19 772 801	0	6 000 000	6 913 006	4 000 000	2 859 795		R
	16 Meloding: Taxi Rank		Y	Infrastructure - Other	Other		28 455 972	0	9 958 751	5 115 015	5 834 716	7 547 490		N
	17 Bronville/Hanpark: Taxi Ranks		Y	Infrastructure - Other	Other		18 207 945	0	8 000 000	615 000	9 592 945	0		N
	18 Welkom Regional Taxi Ranks		N	Infrastructure - Other	Other		68 066 162	0	0	2 000 000	1 015 962	65 050 201		N
	19 Thabong: Provision of 3.6km roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		23 499 048	0	5 000 000	472 933	9 892 000	14 710 000		N
	20 Phomolog: Provision of 1.0km roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		6 767 097	3 648 035	3 119 062	377 965	0	0		N
	21 Thabong: Construction of paved roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		8 358 204	0	0	1 000 000	10 000 000	0		N
	22 Thabong: Construction of paved roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		11 868 000	0	0	1 600 000	10 000 000	0		N
	23 Bronville: New and Upgrading of sports and recreational facilities		Y	Community	Recreational facilities		8 679 875	5 413 933	3 242 468	265 942	0	0		N
	24 Thabong: New and Upgrading of sports recreational facilities		Y	Community	Recreational facilities		42 834 548	18 000 000	18 000 000	4 762 719	1 150 000	921 829		N
	25 Establishment of satellite fire station		Y	Community	Fire, safety & emergency		16 860 600	0	9 465 192	6 000 000	601 788	0		N
	26 Matjhabeng: High Mast Lights		Y	Infrastructure - Electricity	Street Lighting		7 796 323	2 056 323	5 300 000	440 000	0	0		N
	27 Matjhabeng: High Mast Lights		Y	Infrastructure - Electricity	Street Lighting		1 800 000	0	0	1 800 000	0	0		N
	28 Thabong Upgrading of Far East Hall and indoor sport centre		Y	Community	Recreational facilities		24 145 200	0	2 088 212	13 000 000	6 346 604	2 710 383		N
	29 Mmamahabane: Water Reticulation		N	Infrastructure - Water	Reticulation		400 000	0	49 000	351 000	0	0		N
	30 Other: Capital Expenditure		Y	Other Assets	Other		30 000 000	0	32 000 000	30 000 000	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



70 Eskom 6 Replace all 22kV CT's (Ballots)	Infrastructure	Switchgear equipment	0	0	0	0	0	0	0
71 Powerville 1 Replace with 22kV outdoor to indoor sub	Infrastructure	Switchgear equipment	0	0	0	0	5 000 000	2 000 000	R
Town sub VdB Replace entire Battery system for operation (Very old)	Infrastructure	Switchgear equipment	0	0	0	0	0	0	
73 Vecor Replace 88kV breakers and control panels	Infrastructure	Switchgear equipment	0	0	0	0	4 000 000	0	R
74 Vecor Upgrade 11 and 6.6 kV transformers (Very old)	Infrastructure	Switchgear equipment	0	0	0	0	1 000 000	1 000 000	R
75 NW7 Replace 88kV breakers	Infrastructure	Switchgear equipment	0	0	0	0	0	0	
76 DAV Steel Replace 88kV breakers and control panels	Infrastructure	Switchgear equipment	0	0	0	0	0	0	
Install 185mm² Cu cable between Sonland Park 88/11kV substation	Infrastructure	Reticulation	0	776 241	2 000 000	0	0	0	
77 and Falcon ridge substation (Randwat	Infrastructure	Reticulation	0	0	0	0	2 000 000	10 000 000	R
78 Replace pilot cables with optic fibre cables	Infrastructure	Reticulation	0	0	0	0	2 000 000	10 000 000	R
79 Electrification of Tshepiso North ext 4 ELM funding 3125 stands	Infrastructure	Reticulation	0	5 798 630	19 900 000	0	0	0	
80 Professional fees refurbishing	Infrastructure	Reticulation	0	0	0	1 500 000	1 500 000	1 500 000	N
81 Professional fees reticulation	Infrastructure	Reticulation	0	1 482 535	0	0	0	0	
82 Electrification of Tshepiso Proper ELM funding 3500 stands	Infrastructure	Reticulation	0	0	0	0	0	0	
83 Upgrading Of Public Lighting (Emfuleni)	Infrastructure	Reticulation	0	732 223	100 000	500 000	1 000 000	1 000 000	R
84 Upgrading Of Traffic Lights	Infrastructure	Reticulation	0	415 908	200 000	0	500 000	500 000	R
85 Neighbourhood Partnership Grant	Other Assets	Other	0	0	0	0	0	0	
86 11kV supply to Tshepiso North ext 4 DOE Funding	Infrastructure	Reticulation	0	18 610	0	0	0	0	
87 Electrification of Tshepiso North ext 4 DoE funding 3125 stands	Infrastructure	Reticulation	0	10 928 341	0	0	10 000 000	10 000 000	N
88 Electrification of Tshepiso Proper DoE funding 3500 stands	Infrastructure	Reticulation	0	0	0	0	10 000 000	5 000 000	N
89 11kV supply to Tshepiso DoE funding	Infrastructure	Reticulation	0	(235 084)	0	0	0	0	
90 Repair 10MVA transformer	Infrastructure	Reticulation	0	0	0	0	0	0	
91 Increase notified max demand on Eskom Sub	Infrastructure	Reticulation	0	32 731	0	0	0	0	
92 Replace fence around Muncic Substation	Infrastructure	Reticulation	0	0	0	2 000 000	500 000	500 000	
93 Tshepiso North Bulk Supply (NEP Grant)	Infrastructure	Reticulation	0	0	0	0	0	0	
94 NEP Grant	Infrastructure	Reticulation	0	0	0	0	4 000 000	10 000 000	N
95 Library Grant	Community Assets	Libraries	0	73 691	0	3 708 000	2 100 000	2 100 000	
96 Books (Library Grant)	Community Assets	Libraries	0	0	1 500 000	0	0	0	
97 Security Systems (Library Grant)	Community Assets	Libraries	0	0	319 450	0	0	0	
98 Information Resources: bolpatong Library (Library Grant)	Community Assets	Libraries	0	51 729	0	0	0	0	
99 Toy Libraries (Library Grant)	Community Assets	Libraries	0	46 810	0	0	0	0	
100 Information Resources (Library Grant)	Community Assets	Libraries	0	34 591	0	0	0	0	
101 Upgrade of Evalon Library Phase 2 (Library Grant)	Community Assets	Libraries	0	1 048 858	0	0	0	0	
102 Social Infrastructure Grant	Community Assets	ECD	0	0	0	0	0	0	
103 Renewal Of 88kv Current Transformers	Other Assets	Transformer	0	0	0	4 000 000	1 425 000	1 500 000	R
Install Standby - 30 Kva Generator For Control Centre-Duncanville	Other Assets	Switchgear Equipment	0	0	500 000	0	600 000	0	N
104 Depot	Other Assets	Switchgear Equipment	0	0	500 000	0	600 000	0	N
105 Upgrade 11kv Network Mario Milant Vereeniging	Infrastructure	Cables	0	0	0	0	3 000 000	1 000 000	R
106 Renewal Of Old 88kv Switchgear	Infrastructure	Switchgear Equipment	0	0	6 400 000	0	0	0	
107 Mobile 500kv Standby Generator	Infrastructure	Switchgear Equipment	0	0	0	0	0	1 500 000	N
108 REPLACE 70mm CABLE WITH 185mm CABLE BP1 To BP8	Infrastructure	Switchgear Equipment	0	0	0	0	0	0	
109 Renewal Of Substation Batteries	Infrastructure	Switchgear Equipment	0	0	0	500 000	550 000	500 000	R
110 Street Light Interconnector Waldrift And Arcorpark	Infrastructure	Traffic Lights	0	0	0	0	0	0	
111 Street Lights Around 4 Way Stop In Evalon Mall	Infrastructure	Street Lighting	0	0	0	250 000	0	0	R
112 Master Plan (Pmu)	Other Assets	Other	0	0	0	1 000 000	1 000 000	0	N
113 Minor Capital (Pmu)	Other Assets	Office Machines, Compute Hardware	0	0	500 000	500 000	750 000	500 000	N
114 MIG Projects	Infrastructure	Other	0	123 691 280	0	0	0	0	
115 Hgimast Lighting Tshepiso North Ext 4 (Elec)	Infrastructure	Street Lighting	0	0	0	0	2 000 000	0	N
116 Hgimast Lighting Sebokeng (Elec)	Infrastructure	Street Lighting	0	0	0	0	2 000 000	0	N
117 Highmast Lights Emfuleni (Elec)	Infrastructure	Street Lighting	0	0	0	0	0	0	
118 Highmast Lighting Sebokeng Zones 7,20,12/13 & 12 (Elec)	Infrastructure	Street Lighting	0	0	0	0	1 050 000	0	N
119 Highmast Lights Emfuleni (Elec)	Infrastructure	Street Lighting	0	0	0	50 000	0	3 000 000	N
Upgrading Of River / Casino Pumpstation Vanderbijlpark- Civil Works (W&S)	Infrastructure	Outfall Sewers	0	0	0	4 000 000	0	0	R
120 Works (W&S)	Infrastructure	Outfall Sewers	0	0	0	3 000 000	0	0	R
Upgrading Of River / Casino Pumpstation Vanderbijlpark- Mech Works (W&S)	Infrastructure	Outfall Sewers	0	0	0	0	0	0	R
121 Works (W&S)	Infrastructure	Outfall Sewers	0	0	0	0	0	0	R
122 Emergency Refurbishment Union Street (Phase 2)	Infrastructure	Outfall Sewers	0	0	0	0	0	0	R
123 Emergency Refurbishment Zuurfontein Bulk Outfall Sewer (Phase 2)	Infrastructure	Outfall Sewers	0	0	0	0	0	0	R
124 Emergency Sewer Refurbishment	Infrastructure	Outfall Sewers	0	0	0	0	0	0	R
125 Sebokeng/Evalon (W&S)	Infrastructure	Outfall Sewers	0	0	0	0	0	5 900 000	R
Bulk Water Supply From Quaggafontein Reservoir To Johandoo (W&S)	Infrastructure	Supply/ Reticulation	0	0	9 635 332	26 635 332	30 447 095	25 900 000	N
126 (W&S)	Infrastructure	Supply/ Reticulation	0	0	500 000	500 000	9 000 000	14 500 000	N
127 Bulk Water Supply From Tshepiso To Sharpeville (W&S)	Infrastructure	Supply/ Reticulation	0	0	500 000	500 000	9 000 000	14 500 000	N
128 Eastern Outfall Sewer Diversion Of Flow To Leeuwkull Wwhw (W&S)	Infrastructure	Outfall Sewers	0	0	500 000	0	0	0	R
The Improvement Of Flow In The Outfall Sewer Next To The N1 And R28 Intersection	Infrastructure	Outfall Sewers	0	0	500 000	0	0	0	N
129	Infrastructure	Outfall Sewers	0	0	500 000	0	0	0	N
130 Construction Of Bulk Outflow Line Savannah City Development	Infrastructure	Outfall Sewers	0	0	500 000	0	0	0	N
Upgrading Of River / Casino Pumpstation Vanderbijlpark- Civil Works (W&S)	Infrastructure	Sewer Pumps	0	0	0	0	0	7 150 000	R
131 Works (W&S)	Infrastructure	Sewer Pumps	0	0	0	0	0	7 150 000	R
Upgrading Of River / Casino Pumpstation Vanderbijlpark- Mech Works (W&S)	Infrastructure	Sewer Pumps	0	0	0	0	0	9 750 000	R
132 Works (W&S)	Infrastructure	Sewer Pumps	0	0	0	0	0	9 750 000	R
North Sebokeng, Extension 15 New 400a And 450a Gravity Sewer Line (W&S)	Infrastructure	Sewer Pumps	0	0	0	0	0	13 000 000	R
133 Line (W&S)	Infrastructure	Sewer Pumps	0	0	0	0	0	13 000 000	R
134 New 1500 Ø Outfall Sewer Line, Boltumelo (W&S)	Infrastructure	Sewer Pumps	0	0	0	0	5 000 000	17 160 000	N
Pumpstation 2 And 2a To Leeuwkull Wwhw-New 800a Sewer Rising Main (W&S)	Infrastructure	Sewer Pumps	0	0	0	0	0	11 700 000	R
135 Main (W&S)	Infrastructure	Sewer Pumps	0	0	0	0	0	11 700 000	R

Pumpstation 1 And 10. Cctv Inspections Vereeniging And Evaton										
136 Sewer Lines (W&S)	Infrastructure	Sewer Pumps	0	0	0	0	0	0	3 240 000	R
Various Sewer Line Projects-Three Rivers, Three Rivers East And										
137 Sonlandpark (W&S)	Infrastructure	Sewer Pumps	0	0	0	0	0	0	5 200 000	R
New Pumpstation, 500e Rising Main And 600e Gravidy Line-Eastern										
138 Outfall To Leeuwkull Wwtr (W&S)	Infrastructure	Mains	0	0	0	0	0	0	9 740 000	N
139 Upgrade Of Water Reservoir, Sharpville (W&S)	Infrastructure	Reservoirs	0	0	0	0	0	0	5 330 000	R
140 Upgrade Of Water Reservoir, Vanderbijlpark (W&S)	Infrastructure	Reservoirs	0	0	0	0	0	0	7 670 000	R
141 Upgrade Of Water Reservoir, Three Rivers (W&S)	Infrastructure	Reservoirs	0	0	0	0	0	0	1 200 000	R
142 Bulk Water Supply from Evaton Reservoir to Dadeville	Infrastructure	Sewer	0	0	500 000	6 941 841	4 500 000	0	0	N
143 Contraction of water pipe Line from Lethabong to Houklop	Infrastructure	Water	0	0	500 000	5 194 325	5 000 000	0	0	N
144 Construction of Bulk Water supply from Houklop to Unitaspark	Infrastructure	Water	0	0	500 000	5 071 150	4 000 000	0	0	N
145 Water Supply to western Areas and Vaalbeover outside Urban Edge	Infrastructure	Water	0	0	500 000	500 000	3 000 000	0	0	N
146 Bulk water supply from Unitaspark Reservoir to Sonlandpark	Infrastructure	Water	0	0	250 000	500 000	5 000 000	0	0	N
147 Bulk water supply from Johandee to Golden Gardens	Infrastructure	Water	0	0	250 000	500 000	6 213 913	0	0	N
148 Develop new transfer Station Sebokeng	Infrastructure	Landfill	0	0	3 000 000	2 500 000	0	0	0	N
149 Develop New transfer Station Vaalbeover	Infrastructure	Landfill	0	0	3 386 655	1 886 655	0	0	0	N
150 Develop and construct Palm springs as a Landfill site	Infrastructure	Landfill	0	0	3 250 000	3 250 000	0	0	0	R
Refurbishment/Replacement Of 525 Mm Diameter Steel Pipe										
151 Sebokeng/Evaton (W&S)	Infrastructure	Reservoirs	0	0	0	0	0	0	0	
Develop 5 New Transfer Stations For The Vanderbijlpark										
152 Vaalbeover, Sebokeng Evaton & Sharpville (W&S)	Infrastructure	Mini Dumps	0	0	0	0	0	0	0	
Develop And Construct Palm Spring As A Landfill Site - Additional										
153 Funding ( Phase 2) (W&S)	Infrastructure	Landfill	0	0	0	0	0	0	0	
154 Investigate And Develop New General Landfill Sites (W&S)	Infrastructure	Landfill	0	0	250 000	250 000	0	6 500 000	0	N
155 SV99 Sharpville Roads & SW	Infrastructure	Roads	0	0	5 000 000	50 000	0	0	0	N
156 Construction of Pollako Leballo St Bophelong	Infrastructure	Roads	0	0	1 829 532	10 000	0	0	0	N
157 Construction of Sokhuhune St gravel to tar	Infrastructure	Roads	0	0	958 666	20 000	0	0	0	N
Upgrading of roads and stormwater system in Sebokeng Zone 6 Ext										
158 5 (Roads 47 and 53)	Infrastructure	Roads	0	0	2 565 513	5 000 000	0	0	0	R
Sebokeng Zone 6 Roads & Stormwater ( Rd frm Johanna VD										
159 Merwe to Eastern Bypass Sebokeng Zone 7) (R&S)	Infrastructure	Roads & SW	0	0	4 500 000	0	0	0	0	
160 Construction Of Bodea Road In Evaton	Infrastructure	Roads & SW	0	0	0	0	2 000 000	0	0	N
Upgrading Of Glasco And Dona Road From Gravel To Tared With										
161 Sw In Evaton	Infrastructure	Roads & SW	0	0	0	0	1 448 500	0	0	N
162 Construction Of Ironsyde Road	Infrastructure	Roads & SW	0	0	0	0	0	0	0	N
163 Construction Of Chris Hani Road In Bophelong	Infrastructure	Roads & SW	0	0	0	0	2 000 000	0	0	N
165 Harry Gwala Street Surfacing	Infrastructure	Roads	0	0	3 352 202	896 030	0	0	0	N
166 Jeff Radebe Street Surfacing	Infrastructure	Roads	0	0	563 429	233 987	0	0	0	N
167 Helen Suzman Street Surfacing	Infrastructure	Roads	0	0	4 850 331	831 225	0	0	0	N
168 Hulwane Mhatha St in Sharpville	Infrastructure	Roads	0	0	620 940	620 940	0	0	0	N
169 Dan Mofokeng St Bophelong ext5	Infrastructure	Roads	0	0	665 767	665 767	0	0	0	N
170 Construction of Leshoboro Street	Infrastructure	Roads	0	0	550 000	50 000	0	0	0	R
171 Debonair Park Roads and stormwater	Infrastructure	Roads	0	0	2 000 000	7 136 861	0	0	0	R
172 Main Road In Beverly Hills	Infrastructure	Roads	0	0	450 000	3 000 000	0	0	0	R
173 Construction of Mampol Street	Infrastructure	Roads	0	0	300 000	300 000	0	0	0	R
174 Establishment of a traffic precinct Sebokeng/Evaton	Community assets	Roads	0	0	1 339 624	1 339 624	0	0	0	N
175 Construction Of Alabama Road (R&S)	Infrastructure	Roads & SW	0	0	11 973 554	200 000	1 300 000	0	0	N
176 Ironsyde, Ward 21, Wegner Road (R&S)	Infrastructure	Roads & SW	0	0	18 960 839	13 200 000	6 500 000	0	0	N
Sebokeng Zone 6 Roads And Stormwater Upgrade ( Road 33)										
177 (R&S)	Infrastructure	Roads & SW	0	0	0	0	0	0	0	
Upgrading Of Roads And Stormwater System In Sebokeng Zone 6										
178 Ext 5( Road 48 & 52)	Infrastructure	Roads & SW	0	0	3 056 673	2 056 673	0	0	0	R
Sebokeng Zone 6 Roads And Storm Water Upgrade( Road From										
179 Johanna Vd Merwe To Eastern Bypass Sebokeng	Infrastructure	Roads & SW	0	0	0	200 000	1 114 177	0	0	R
Sebokeng Zone 6 Roads And Storm Water Upgrade( U-Street)Road										
180 F From Sebe To Sebe Sebokeng Zone 6 Ext	Infrastructure	Roads & SW	0	0	4 861 773	200 000	0	0	0	R
Bishop Tutu Street Construction Of Paved Roads And Stormwater-										
181 Paving Of 1.2 Km Of Roads In Botlumel	Infrastructure	Roads & SW	0	0	4 926 664	926 000	0	0	0	R
182 Ace Molaung Street- Construction Road Botlumelo (R&S)	Infrastructure	Roads & SW	0	0	4 808 300	2 773 000	0	0	0	N
183 Tarring Of Dhlamini Street From Umzimvubu To Moshoeshoe Street	Roads & SW		0	0	0	1 500 000	0	0	0	N
184 Tarring Of Pitsang And Uranium Streets	Roads & SW		0	0	0	3 500 000	0	0	0	N
185 Construction Of Khateka Street	Roads & SW		0	0	0	1 500 000	0	0	0	N
186 Tarring Of Colshwayo Street	Roads & SW		0	0	0	1 500 000	0	0	0	N
187 Construction Of Schalkwyk Street	Roads & SW		0	0	0	2 000 000	0	0	0	N
188 Tarring Of Road In Lakeside Proper Block 04-(Water Logged Area)	Roads & SW		0	0	0	2 000 000	0	0	0	N
189 Tarring Of 3rd And 4th Avenue	Roads & SW		0	0	0	0	0	0	0	
Construction Of Storm Water Pipes – Malebogo, Mamelodi And Dr										
190 Nkomo Streets	Roads & SW		0	0	0	500 000	0	0	0	N
191 Lining Of Natural Canal In Bophelong Ext 5	Roads & SW		0	0	0	2 000 000	0	0	0	N
Helen Suzman ,Harry Gwala Street, Jeff Radebe Surfacing										
192 Sidewalks And Stormwater (R&S)	Infrastructure	Roads & SW	0	0	0	0	0	0	0	
193 Construction Of Bishopbird Road, Stormwater And Sidewalks (R&S)	Infrastructure	Roads & SW	0	0	850 000	5 560 905	0	0	0	N
194 Beverly Hills - Roads And Stormwater	Infrastructure	Roads & SW	0	0	3 885 627	6 885 627	0	0	0	N
195 Concreting Of A Stormwater Channel In Sebokeng Zone 10	Infrastructure	Roads & SW	0	0	3 059 573	1 059 573	0	0	0	N
Construction 2nd Street (Michigan), From Gravel To Tar In Evaton										
196 North Stormwater And Sidewalks	Infrastructure	Roads & SW	0	0	0	0	0	0	0	
197 Concreting Of A Stormwater Cahnnel In Sebokeng Zone 17	Infrastructure	Roads & SW	0	0	3 000 000	2 000 000	0	0	0	N
Construction And Upgrading Of Road, Sidewalks And Stormwater										
198 Infrastructure At Thomas Nkobi Drive In	Infrastructure	Roads & SW	0	0	2 584 478	1 500 000	0	0	0	N

199 Construction And Upgrading Of Thomas Nkobi Drive In Bophelong	Infrastructure	Roads & SW	0	0	0	0	0	0	0	
200 Construction Of Albert Luthuli In Bophelong Ext 4	Infrastructure	Roads & SW	0	0	3 500 000	1 500 000	0	0	0	N
201 Construction Of Mathole Matchega In Bophelong Ext 14	Infrastructure	Roads & SW	0	0	1 124 602	1 500 000	0	0	0	N
202 Construction Of Streets P1 In Sebokeng Zone 14	Infrastructure	Roads & SW	0	0	4 191 144	50 000	0	0	0	N
203 Construction Of Streets R1 In Sebokeng Zone 14	Infrastructure	Roads & SW	0	0	1 943 388	10 000	0	0	0	N
204 Construction Of Streets S1 In Sebokeng Zone 14	Infrastructure	Roads & SW	0	0	3 179 601	10 000	0	0	0	N
205 Construction Of Nguna Street And "U" Street In Sebokeng Zone 7	Infrastructure	Roads & SW	0	0	7 568 079	3 800 000	0	0	0	N
Plan, Design & Construction Of Klp River Drive West, Gen Hertzog 206 & Nile, Gen Hertzog Intersection I	Infrastructure	Roads & SW	0	0	8 369 574	17 000 000	0	0	0	N
Construction Of Ruth Street With Paved Sidewalks In Bophelong 207 Ext 4	Infrastructure	Roads & SW	0	0	1 912 654	200 000	0	0	0	N
Construction Of Evaton Multiple Roads And Stormwater Upgrade 208 Project	Infrastructure	Roads & SW	0	0	2 000 000	2 000 000	2 000 000	0	0	N
209 Tarring of Swineflu Road Zone 14	Infrastructure	Roads & SW	0	0	0	3 500 000	5 428 571	3 642 857	0	
210 Tarring of Ramagwase Street	Infrastructure	Roads & SW	0	0	0	2 000 000	5 428 571	3 642 857	0	
211 Tarring of Bikilsha Street Zone 12	Infrastructure	Roads & SW	0	0	0	2 000 000	5 428 571	3 642 857	0	
212 Tarring of Main Road Ext4 Evaton West	Infrastructure	Roads & SW	0	0	0	3 000 000	5 428 571	3 642 857	0	
213 Tarring of Road Ndlovu Lebongang Via Van der Merwe	Infrastructure	Roads & SW	0	0	0	4 000 000	5 428 571	3 642 857	0	
214 Tarring of Mircado Road	Infrastructure	Roads & SW	0	0	0	2 500 000	5 428 571	3 642 857	0	
215 Tarring of Begonia Road	Infrastructure	Roads & SW	0	0	0	2 000 000	5 428 571	3 642 857	0	
216 Bokwe Street In Bophelong (R&S)	Infrastructure	Sidewalks	0	0	0	0	0	0	0	
217 Mosaka Street In Bophelong (R&S)	Infrastructure	Sidewalks	0	0	0	0	0	0	0	
218 Kent Street In Evaton (R&S)	Infrastructure	Sidewalks	0	0	0	0	0	0	0	
219 Kopanong Street In Evaton West (R&S)	Infrastructure	Sidewalks And SW	0	0	0	0	0	0	0	
220 Matkong Street In Evaton West (R&S)	Infrastructure	Sidewalks	0	0	0	0	0	0	0	
221 Moeketsi Street In Evaton West (R&S)	Infrastructure	Sidewalks	0	0	0	0	0	0	0	
222 Phakwe Street In Evaton (R&S)	Infrastructure	Sidewalks	0	0	0	0	0	0	0	
223 Sebata Street In Evaton West (R&S)	Infrastructure	Sidewalks	0	0	0	0	0	0	0	
224 Little Rock Street Evaton West (R&S)	Infrastructure	Sidewalks	0	0	0	0	4 500 000	0	0	N
225 Street 1 In Eatonside (R&S)	Infrastructure	Sidewalks And SW	0	0	0	0	2 500 000	0	0	N
226 Street 2 In Eatonside (R&S)	Infrastructure	Sidewalks	0	0	0	0	3 500 000	0	0	N
227 Nkomo Road In Sharpville (R&S)	Infrastructure	Roads & SW	0	0	0	0	3 500 000	0	0	N
228 Upgrading Of Dickenson Park In Vereeniging Phase 4 (Parks)	Community Assets	Parks	0	0	8 000 000	5 000 000	0	0	0	R
229 Vanderbijlpark cemetery	Community assets	Cemeteries	0	0	500 000	2 000 000	0	0	0	R
230 Upgrading Of Nanscoo Cemetery	Community Assets	Cemeteries	0	0	300 000	2 000 000	1 000 000	0	0	R
231 Fencing Of Tshepisio Cemetery	Community Assets	Cemeteries	0	0	500 000	4 500 000	5 000 000	0	0	R
232 Expansion And Upgrading Of Rustervaal Cemetery	Community Assets	Cemeteries	0	0	350 000	3 000 000	3 000 000	0	0	R
233 Upgrading Of Vuka Cemetery (Cmtry)	Community Assets	Cemeteries	0	0	0	0	500 000	1 300 000	0	R
234 Upgrading Of Evaton Cemetery (Cmtry)	Community Assets	Cemeteries	0	0	0	3 345 000	1 000 000	2 210 000	0	R
235 Ex- District	Community Assets	Cemeteries	0	0	2 704 127	0	0	0	0	
236 Establish Municipal Court Building Sebokeng / Evaton (Mun Crt)	Land And Buildings	Building	0	0	0	0	2 000 000	8 031 216	0	N
237 Upgrading Of George Thabe Outdoor Sport Facilities (Sports)	Community Assets	Outdoor Sport Facility	0	0	4 000 000	2 000 000	0	0	0	N
238 Upgrading Of Rust-Tor-Vaal Sport Stadium (Sports)	Community Assets	Outdoor Sport Facility	0	0	18 473 468	200 000	17 325 615	0	0	N
Construction Of New Multi Purpose Recreation Facility In 239 Palmsprings (Sports)	Community Assets	Outdoor Sport Facility	0	0	1 200 000	4 000 000	7 800 000	4 618 784	0	N
240 Upgrading Of Zone 11 Stadium (Sports)	Community Assets	Outdoor Sport Facility	0	0	0	4 000 000	7 800 000	2 600 000	0	N
Development Of Indoor And Outdoor Sport Facility - Zone 13 241 Stadium. (Sports)	Community Assets	Indoor/Outdoor Sport	0	0	0	0	13 000 000	3 900 000	0	N
Recreational Facilities At Sharpville In Ward 13 (Moedi School) 242 (Sports)	Community Assets	Outdoor Sport Facility	0	0	8 300 000	1 952 196	0	0	0	N
243 Upgrading Of Bophelong Stadium (Sports)	Community Assets	Outdoor Sport Facility	0	0	0	0	0	3 200 000	0	N
244 Extension Of Boipatong Stadium (Sports)	Community Assets	Outdoor Sport Facility	0	0	0	0	0	2 200 000	0	N
245 Upgrading Of Zone 7 Stadium (Sports)	Community Assets	Outdoor Sport Facility	0	0	0	0	0	6 500 000	0	N
246 Upgrading Of Steel Park Sport Facility (Sports)	Community Assets	Outdoor Sport Facility	0	0	0	0	0	4 000 000	0	N
247 Recreational Facilities In Ward 12	Community assets	Outdoor Sport Facility	0	0	420 000	220 000	0	0	0	R
248 Recreational Facilities In Ward 22	Community assets	Outdoor Sport Facility	0	0	250 000	150 000	0	0	0	R
249 Upgrading Of Bedworthpark Sport Facility (Sports)	Community Assets	Indoor/Outdoor Sport	0	0	0	0	0	3 250 000	0	N
250 Upgrade Of Duncanville Swimming Pool (Sports)	Community Assets	Outdoor Sport Facility	0	0	0	0	0	3 250 000	0	
251 Establishment Of Traffic Precinct Sebokeng/Evaton (Traffic)	Land And Buildings	Building	0	0	0	0	0	0	0	
252 UPGRADING OF TSHEPISO CLINIC (HEALTH)	Community assets	Clinic	0	0	192 880	0	0	0	0	
253 Upgrade Of Zone 3 Clinic	Community assets	Clinic	0	0	99 020	15 000	0	0	0	R
254 Building Of New Clinic In Evaton West (Health)	Community Assets	Clinic	0	0	0	0	0	0	0	
255 Upgrading Of Mjumelelo Clinic (Health)	Community Assets	Clinic	0	0	451 090	451 090	5 786 950	0	0	R
256 Upgrading Of Tshepisio Clinic (Health)	Community Assets	Clinic	0	0	0	20 000	0	0	0	R
257 Building Of New Clinic In Bophelong (Health)	Community Assets	Clinic	0	0	500 000	500 000	1 000 000	2 000 000	0	N
258 Construction Of A New Clinic Evaton West	Community Assets	Clinic	0	0	500 000	1 481 199	3 000 000	5 000 000	0	N
259 Construction of an ECD centre	Community Assets	ECD	0	3 775 663	32 300 000	35 900 000	12 000 000	0	0	N
260 Bonlie Ke Botho	Community Assets	Waste	0	0	1 500 000	0	0	0	0	
261 Regional Bulk Sewer Scheme	Infrastructure	Sewer	0	0	160 000 000	184 000 000	237 000 000	165 000 000	0	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

No data

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

References

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

Kwazulu-Natal: Msunduzi(KZN225) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No												
1 CNL - NETWORK 132kV REHABILITATION PLAN						0	0	0	15 000 000	15 000 000	15 000 000		E
2 CNL - TELEMETRY / INSTRUMENTATION EQUIPMENT						0	0	0	400 000	500 000	600 000		N
3 CNL - REHABILITATION OF WATER INFRASTRUCTURE						0	0	0	5 500 000	15 000 000	20 000 000		E
4 CNL - LEAK DETECTION EQUIPMENT						0	0	0	300 000	400 000	450 000		N
5 CNL - COMPUTERS						0	0	0	200 000	200 000	200 000		N
6 CNL - AIRCONDITIONING UPGRADE - BASEMENT, LOWER GROUND FLOORS - AS CHETTY BUILDING						0	0	0	300 000	1 000 000	0		E
7 CNL - DOULL ROAD - HOSTEL AND CHANGEROOMS (Water/Sanitation Female staff )						0	0	0	1 500 000	0	0		E
8 CNL - PLANT AND EQUIPMENT						0	0	0	150 000	200 000	0		N
9 CNL - TRAFFIC CALMING MEASURES						0	0	0	250 000	0	0		N
10 CNL - EASTERN RING ROAD - DETAIL DESIGN AND CONSTRUCTION						0	0	0	300 000	0	0		E
11 CNL - PLANT AND EQUIPMENT - (Traffic Lights spares, equip etc)						0	0	0	80 000	0	0		N
12 CNL - PLANT AND EQUIPMENT						0	0	0	300 000	300 000	300 000		N
13 CNL - REHABILITATION OF PUBLIC TRANSPORT FACILITIES (West Street Taxi Rank, Relief Street, Prof Nyem						0	0	0	300 000	0	0		E
14 CNL - MAYORS WALK ROAD WIDENING						0	0	0	400 000	0	0		E
15 CNL - PURCHASING OF NEW TRAFFIC SIGNAL CONTROLLERS						0	0	0	150 000	0	0		N
16 CNL - UPGRADING OF ROADS IN ASHBURTON - Design						0	0	0	3 500 000	7 500 000	5 000 000		E
17 CNL - ROAD REHABILITATION - PMS						0	0	0	7 400 000	13 163 000	33 250 000		E
18 CNL - CONNOR - OTTOS BLUFF ROADS - LINK						0	0	0	150 000	11 300 000	10 000 000		E
19 CNL - LESTER BROWN LINK ROAD						0	0	0	7 200 000	500 000	0		E
20 CNL - Upgrade SWD system in the Imball Roads - Lower Sinkwazi Rd flooding, etc.						0	0	0	300 000	1 500 000	0		E
21 CNL - INSTALLATION OF NEW GUARD RAILS (as per requests)						0	0	0	600 000	800 000	800 000		E
22 Financial Management System						0	0	0	25 000 000	0	5 000 000		E
23 furniture and equipment						0	0	0	50 000	0	0		N
24 4 Meter Readers Vehicles						0	0	0	350 000	0	0		N
25 Computers						0	0	0	40 000	0	0		N
26 Furniture						0	0	0	40 000	0	0		N
27 Adding Machines/Calculators - Rates						0	0	0	2 500	0	0		N
28 New Filing System Rates						0	0	0	80 000	0	0		N
29 Fodged Note Detector -Cashiers						0	0	0	7 000	0	0		N
30 Furniture -Stores						0	0	0	30 000	0	0		N
31 Install more camera systems						0	0	0	20 000	0	0		N
32 Office Furnisher						0	0	0	25 000	0	0		N
33 Computers -Desk tops						0	0	0	30 000	0	0		N
34 Filing Cabinets						0	0	0	10 000	0	0		N
35 Furniture						0	0	0	25 000	0	0		N
36 PURP						0	0	0	5 000 000	0	6 007 000		E
37 Marketing and Communications						0	0	0	500 000	0	0		E
38 CBU Furniture (new staff)						0	0	0	250 000	0	0		N
39 CNL - Revamp of 6Th floor, and Boardroom - PNC						0	0	0	250 000	0	0		E
40 LANWAN - Mkonzeni DRP						0	0	0	750 000	0	0		E
41 Servers						0	0	0	400 000	0	0		N
42 Time Attendance Biometric devices - Finger scans - SMC resolution						0	0	0	2 000 000	0	0		N
43 Fibre Replacement - Replace Telkom copper lines with fibre -do not cut						0	0	0	3 000 000	0	0		E
44 BARROWS						0	0	0	0	50 000	50 000		N
45 INSTALLATION OF SAFETY BARRIERS						0	0	0	0	50 000	50 000		N
46 INSTALLATION OF DOCK LEVELLERS AT BAYS						0	0	0	0	50 000	50 000		N
47 INSTALLATION OF ALARMINTECOM SYSTEM						0	0	0	0	50 000	50 000		N
48 PUBLIC ADDRESS SYSTEM						0	0	0	0	25 000	25 000		N
49 NEW AIRCONDITIONING SYSTEMS						0	0	0	0	100 000	100 000		N
50 INSTALLATION OF EARTH LEAKAGE PROTECTION SYSTEM						0	0	0	0	50 000	50 000		N
51 AUTOMATED TEMPERATURE MONITORING SYSTEM						0	0	0	0	150 000	150 000		N
52 COMPUTER EQUIPMENT						0	0	0	0	50 000	50 000		N
53 TOOL KITS						0	0	0	0	5 000	5 000		N
54 COMPUTERS						0	0	0	75 000	0	0		N
55 COMPUTERS/SOFTWARE						0	0	0	150 000	50 000	50 000		N
56 REFURBISHING OF GALLWEY HOUSE						0	0	0	8 000 000	0	0		E
57 PERIMETER INTRUSION DETECTION SYSTEM						0	0	0	800 000	0	0		N
58 CCTV CAMERA SYSTEM						0	0	0	250 000	0	0		N
59 RUNWAY AND TAXIWAY LIGHTS						0	0	0	250 000	100 000	100 000		E
60 MOBILE GPS SYSTEM						0	0	0	50 000	0	0		N
61 OFFICE PARTIONING						0	0	0	75 000	50 000	0		N
62 FURNITURE & FITTINGS						0	0	0	50 000	0	0		N
63 NEW FIRE DETECTION SYSTEM						0	0	0	97 500	50 000	50 000		N
64 CNL - FURNITURE						0	0	0	20 000	30 000	0		N
65 Traffic Office – CBD (Office Furniture for staff below & renovations)						0	0	0	30 000	0	0		E

Traffic Office and DLTC – Truro Centre (Office Furniture for staff 66 below & renovations)	0	0	0	50 000	0	0	E
Traffic Office HQ – Lecture Room + Administration Office	0	0	0	100 000	0	200 000	E
Portable Radios Quantity x 68 190radios	0	0	0	250 000	0	250 000	N
1x Digital 69 Repeater	0	0	0	75 000	0	0	N
70 Driving Licence Testing Centre/Registering Authority (Truro Hall)	0	0	0	1 500 000	1 000 000	1 000 000	E
71 Taurus PT 92 Handgun (75)	0	0	0	500 000	1 200 000	50 000	N
72 Mossberg Shotgun (5)	0	0	0	50 000	70 000	60 000	N
73 LM4/5 Rifles (5)	0	0	0	50 000	200 000	20 000	N
74 Bulid Shooting Range	0	0	0	350 000	650 000	0	N
75 Heavy duty laminate machine	0	0	0	3 000	0	0	N
76 Metal Detector	0	0	0	10 000	0	0	N
77 Hydrant Pressure Tester	0	0	0	20 000	0	0	N
78 Critical Fire Fighting Equipment	0	0	0	500 000	500 000	350 000	N
79 Fleet Replacement Fire Engine	0	0	0	3 500 000	0	0	N
80 Fleet Replacement Command Vehicle	0	0	0	1 300 000	300 000	0	N
81 Containers x 2	0	0	0	15 000	0	0	N
82 Airconditioners x 7	0	0	0	30 000	0	0	N
83 Pharo 1000 – Spectrometer	0	0	0	80 000	0	100 000	N
84 Air quality monitoring station shelter	0	0	0	240 000	270 000	300 000	E
85 Water filtration unit	0	0	0	25 000	0	25 000	N
86 2 X Sound level meters	0	0	0	160 000	175 000	200 000	N
87 Office furniture – 15 desks with drawers	0	0	0	25 000	50 000	55 000	N
88 Electronic filing system (Giscae)	0	0	0	300 000	0	0	N
89 Water distillation unit	0	0	0	30 000	0	40 000	N
90 6 x display board/Health education panels	0	0	0	10 000	12 000	13 000	N
91 3 x LDVs	0	0	0	750 000	850 000	950 000	N
92 Air conditioners X8	0	0	0	40 000	200 000	5 000 000	N
93 4 x LDV	0	0	0	400 000	0	0	N
94 2 x (4x4) Double Cab	0	0	0	250 000	1 500 000	0	N
95 3 x sedans	0	0	0	300 000	2 000 000	2 000 000	N
96 Revitalisation of Alexandra Park, phase 1	0	0	0	500 000	0	0	E
97 Implementation of master plan for sports facilities, Phase 1	0	0	0	1 500 000	0	0	E
98 Vehicles (Water tankers, Tractors, bakkies, trucks)	0	0	0	2 000 000	11 500 000	0	N
Essential Equipment(Bushcutters, Slashers, Mowers, chainsaws, 99 Scrapers etc)	0	0	0	2 000 000	5 000 000	0	N
100 New pools in Edendale, Vulindlela, Imballi and Grange	0	0	0	3 200 000	16 000 000	12 000 000	N
101 Kwa-Pata recycling centre – Imballi	0	0	0	1 000 000	1 000 000	0	N
102 Supply of 15m3 Refuse containers to businesses	0	0	0	1 500 000	500 000	0	N
103 Supply of 1.75m3 Bins for paying customers	0	0	0	700 000	300 000	0	N
104 Upgrade swimming pools (Buchanan & Alexandra)	0	0	0	2 000 000	5 000 000	0	E
105 Development of new cemetery when land has been identified	0	0	0	2 000 000	3 000 000	0	N
106 Upgrading of Link Rd Garden Site	0	0	0	250 000	250 000	0	E
107 Upgrading of Prestbury Garden Site	0	0	0	250 000	250 000	0	E
MG - UPGRADE DESIGN OF GRAVEL ROADS - VULINLELA - 108 D 1128 (Phase 1, 2 and 3)	0	0	0	5 500 000	0	0	E
MG - UPGRADE OF GRAVEL ROADS - WILLOWFOUNTAIN 109 ROADS	0	0	0	2 500 000	3 500 000	3 500 000	E
MG - HORSE SHOE ACCESS RD AND PASSAGES IN IMBALI 110 STAGE 1 & 2	0	0	0	1 000 000	2 500 000	3 000 000	E
MG - UPGRADE OF GRAVEL RDS - EDN - WARD 12 - 111 MOSCOW AREA RDS	0	0	0	3 000 000	1 500 000	0	E
MG - UPGRADE OF ROADS IN EDENDALE - 112 KWANYAMAZANIE ROADS	0	0	0	1 300 000	2 000 000	2 500 000	E
MG - UPGRADE OF ROADS IN EDENDALE - Route 7B 113 MG - UPGRADE OF ROADS IN EDENDALE - WARD	0	0	0	0	3 500 000	3 000 000	E
MG - UPGRADE OF GRAVEL ROADS - EDENDALE - WARD 114 16	0	0	0	3 000 000	2 000 000	2 500 000	E
115 MG - UPGRADE OF INTERNAL ROADS - HANIVILLE	0	0	0	2 500 000	2 000 000	0	E
116 MG - UPGRADE GRAVEL ROADS IN EDENDALE IN ESIGODINI	0	0	0	5 700 000	2 500 000	0	E
MG - UPGRADE OF GRAVEL ROADS - EDENDALE - STATION 117 RD	0	0	0	100 000	7 000 000	0	E
118 MG - REHABILITATION OF ROADS IN ASHDOWN	0	0	0	3 000 000	2 500 000	3 000 000	E
MG - UPGRADE OF GRAVEL ROADS - EDENDALE - Roads in 119 Unit 14/Unit P - Design	0	0	0	3 300 000	3 500 000	3 500 000	E
MG - UPGRADE OF GRAVEL ROADS - EDENDALE - 120 MACHIBISA / DAMBUZA RDS	0	0	0	2 500 000	3 500 000	4 500 000	E
MG - UPGRADE OF ROADS IN PEACE VALLEY - (Plan & 121 Design in 2014/15) - 10km	0	0	0	3 500 000	6 000 000	7 000 000	E
MG - UPGRADE OF ROADS IN VULINLELA - (Ward 2 roads - 122 12km)	0	0	0	0	0	2 500 000	E
MG - UPGRADE OF GRAVEL ROADS - GREATER EDENDALE 123 - WARD 17 Roads (Phase 3, Unit 13)	0	0	0	1 700 000	1 500 000	1 500 000	E
MG - UPGRADE OF GRAVEL ROADS - EDENDALE - 124 DAMBUZA MAIN ROAD Major SWD Upgrade	0	0	0	100 000	2 000 000	0	E
MG - UPGRADE OF GRAVEL ROADS - GREATER EDENDALE 125 - GEORGETOWN & SURROUNDING AREA	0	0	0	0	1 500 000	1 500 000	E
MG - UPGRADE OF GRAVEL ROADS - VULINLELA - D2069 126 (MTHALANE RD) -Phase2	0	0	0	3 500 000	7 000 000	0	E



MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE 127 - CALLUZA ROADS	0	0	0	0	1 500 000	1 500 000		E
MIG - WARD 10 ROADS - REHABILITATION OF ROADS & 128 STORMWATER UPGRADE	0	0	0	1 500 000	2 000 000	0		E
MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE 129 - Simeroe roads & SW	0	0	0	1 700 000	2 000 000	0		E
MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE 130 - Snathing Rds - 5.0km - (Mvubu Rd - 0.3km, Gudi)	0	0	0	1 500 000	1 500 000	1 500 000		E
MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 131 3 ROADS	0	0	0	3 500 000	5 500 000	7 500 000		E
MIG - UPGRADING OF GRAVEL ROADS - GREATER EDENDALE 132 - HAREWOOD AREA	0	0	0	4 500 000	3 000 000	5 000 000		E
MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 133 1 ROADS	0	0	0	3 500 000	3 500 000	6 500 000		E
MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 134 4 ROADS	0	0	0	4 000 000	3 500 000	6 500 000		E
MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 135 5 ROADS	0	0	0	0	3 000 000	7 500 000		E
MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 136 6 ROADS	0	0	0	4 000 000	2 500 000	6 500 000		E
MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 137 7 ROADS	0	0	0	4 000 000	3 500 000	7 500 000		E
MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 138 8 ROADS - Masoyi Rd, etc	0	0	0	4 000 000	3 500 000	6 500 000		E
MIG - UPGRADING OF GRAVEL ROADS - VULINDLELA - WARD 139 9 ROADS	0	0	0	4 000 000	3 500 000	5 000 000		E
MIG - UPGRADING OF GRAVEL ROADS - EDENDALE - WARD 140 22 - 8,4km roads - Storm-water drainage provision	0	0	0	700 000	500 000	500 000		E
MIG - ASHDOWN BANK PROTECTION AGAINST COLLAPSING 141 OF ADJACENT HOUSES - P15	0	0	0	300 000	700 000	0		E
MIG - UPGRADE OF BRIDGES - Pedestrian Bridge Over River - 142 Smeroe/Sigodini	0	0	0	100 000	3 000 000	0		E
143 MIG - WOODHOUSE PEDESTRIAN BRIDGE	0	0	0	100 000	400 000	0		E
144 MIG - MABANE BRIDGE PROJECT	0	0	0	300 000	2 500 000	0		N
145 REHABILITATION OF ROADS IN IMBALI UNIT 18	0	0	0	2 800 000	300 000	2 000 000		E
146 MIG - BUS STOP SHELTERS	0	0	0	1 000 000	1 500 000	1 000 000		N
147 MIG - REHABILITATION OF PUBLIC ABLUTIONS	0	0	0	0	500 000	500 000		E
148 MIG - REGIONAL ATHLETIC TRACK SPORT COMPLEX	0	0	0	19 550 000	0	0		E
149 MIG - BERG ST POOL REFURBISHMENT	0	0	0	450 000	0	0		E
150 MIG - WARD 15 COMMUNITY HALL	0	0	0	100 000	5 000 000	0		E
151 MIG - KWAGAANDA COMMUNITY HALL	0	0	0	100 000	5 000 000	0		E
152 MIG - UNIT BB COMMUNITY HALL	0	0	0	106 000	5 000 000	0		E
153 MIG - SWEETWATERS DUAL PURPOSE SPORT CENTRE	0	0	0	2 150 000	9 850 000	0		E
154 MIG - LANDFILL UPGRADE	0	0	0	1 000 000	5 919 650	9 365 650		E
155 MIG - SANITATION INFRASTRUCTURE FEASIBILITY STUDY	0	0	0	2 500 000	3 000 000	8 000 000		N
156 MIG - SHENSTONE AMBLETON SANITATION SYSTEM	0	0	0	0	1 000 000	3 000 000		E
157 MIG - REHABILITATION OF SANITATION INFRASTRUCTURE	0	0	0	1 000 000	7 476 350	7 000 000		E
158 MIG - SEWER PIPES UNIT H	0	0	0	8 000 000	7 000 000	6 000 000		E
159 MIG - SEWER PIPES AZALEA - PHASE 2	0	0	0	8 000 000	7 000 000	7 000 000		E
160 BASIC SANITATION VIP TOILETS	0	0	0	7 000 000	5 000 000	10 000 000		E
161 MIG - ELIMINATION OF CONSERVANCY TANKS - (SEWER) MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU.	0	0	0	5 000 000	0	0		N
162 ASHDOWN & IMBALI (SEWER)	0	0	0	5 000 000	6 000 000	7 000 000		N
163 MIG - REDUCTION OF NON REVENUE WATER	0	0	0	16 000 000	10 000 000	14 405 350		E
164 MIG - ELIMINATION OF CONSERVANCY TANKS - (WATER) MIG - SERVICE MIDBLOCK ERADICATION IN SOBANTU.	0	0	0	300 000	400 000	600 000		N
165 ASHDOWN & IMBALI (WATER)	0	0	0	500 000	500 000	600 000		E
166 MIG - BASIC WATER SUPPLY	0	0	0	0	5 000 000	8 000 000		E
167 MIG - EDENDALE PROPER NEW MAINS & RETICULATION 168 MIG - COPEVILLE RESERVOIR	0	0	0	1 500 000	2 000 000	2 200 000		N
MIG - HIGH MAST LIGHTS IN VULINDLELA & GREATER 169 EDENDALE	0	0	0	500 000	1 500 000	13 000 000		E
170 UNIT 5 PHASE 8 EXTENSION	0	0	0	8 000 000	7 000 000	8 000 000		E
171 INEP - ELECTRIFICATION	0	0	0	17 000 000	0	0		E
172 ESTABLISHMENT OF THE TOWN CENTRE	0	0	0	10 000 000	10 500 000	15 000 000		N
173 THWALA ROAD UPGRADE	0	0	0	5 000 000	10 000 000	10 000 000		E
174 MWIG - REDUCTION OF NON REVENUE WATER	0	0	0	15 000 000	20 000 000	20 000 000		E
175 MWIG - BASIC WATER SUPPLY	0	0	0	15 000 000	16 000 000	16 000 000		E
176 MWIG - MASONS RESERVOIR PIPELINE	0	0	0	16 444 330	10 721 000	12 191 000		N
177 DOT - PUBLIC TRANSPORT INFRASTRUCTURE	0	0	0	26 888 670	0	0		E
178 DBSA - NETWORK 132kV REHABILITATION PLAN	0	0	0	213 271 000	203 605 000	199 958 000		E
	0	0	0	100 000 000	50 000 000	0		E

#### 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

Kwazulu-Natal: Newcastle(KZN252) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No 2												
2 OB7			INFRASTRUCTURE ASSETS	ROADS		0	0	300 000	3 300 000	0	0		
3 Ablutions at sewage works						0	0	0	500 000	500 000	0		
4 AC pipe replacement phase 1			INFRASTRUCTURE ASSETS	WATER RETICULATION		0	0	300 000	3 000 000	15 000 000	15 000 000		
5 ALBERT WESSELS STORMWATER			INFRASTRUCTURE ASSETS	ROADS		0	427 923	2 312 168	0	0	0		
6 Aqarand Link Road			INFRASTRUCTURE ASSETS	ROADS		0	11 078 150	300 909	0	15 000 000	10 000 000		
7 Blaauwbosch Bulk Water Project						0	0	0	6 000 000	27 000 000	27 000 000		
8 BUILDING ABLUTION BLOCK MADADENI						0	100 238	0	0	0	0		
9 Bulk services Siyahhala			INFRASTRUCTURE ASSETS	SEWER RETICULATION		0	0	0	10 000 000	14 000 000	0		
10 Bulk Sewer H39			INFRASTRUCTURE ASSETS	SEWER RETICULATION		0	261 296	3 202 122	0	0	0		
11 Bulk sewer Siyahhala			INFRASTRUCTURE ASSETS	WATER RETICULATION		0	350 461	9 757 165	0	0	0		
12 Charlestown Basic Water Services			INFRASTRUCTURE ASSETS	WATER RETICULATION		0	2 252 321	2 613 828	0	0	0		
13 Charlestown WWTW (PONDS)			INFRASTRUCTURE ASSETS	WATER RETICULATION		0	919 339	0	0	0	0		
14 Completion of ME18			INFRASTRUCTURE ASSETS	ROADS		0	0	300 000	1 400 000	0	0		
15 Completion of ME 28			INFRASTRUCTURE ASSETS	ROADS		0	0	400 000	1 600 000	0	0		
16 Construction of Charlestown road			INFRASTRUCTURE ASSETS	ROADS		0	0	0	6 000 000	6 000 000	0		
17 Construction of Inkosi Road			INFRASTRUCTURE ASSETS	ROADS		0	0	0	0	0	19 500 000		
18 Construction of Kwa-Mathrukuza Road			INFRASTRUCTURE ASSETS	ROADS		0	2 426 061	5 500 000	3 000 000	0	0		
19 Construction of Long Bridge Road			INFRASTRUCTURE ASSETS	ROADS		0	3 592 893	6 300 000	0	0	0		
20 Construction of Madadeni Side Walks			INFRASTRUCTURE ASSETS	ROADS		0	0	1 500 000	500 000	1 000 000	1 000 000		
21 Construction of Ncandu River Bridge			INFRASTRUCTURE ASSETS	ROADS		0	3 450 437	0	0	0	0		
22 Construction of OB24,OB44,OB62 & OB65 Construction			INFRASTRUCTURE ASSETS	ROADS		0	0	8 797 618	0	3 200 000	0		
23 Construction of Oc 23			INFRASTRUCTURE ASSETS	ROADS		0	0	2 000 000	0	7 000 000	0		
24 Construction of Osizweni Side Walks			INFRASTRUCTURE ASSETS	ROADS		0	0	1 500 000	500 000	1 000 000	1 000 000		
25 Construction of Watt Street			INFRASTRUCTURE ASSETS	ROADS		0	0	0	3 600 000	0	0		
26 Electrical upgrade to Newcastle No1 Sewer pump station			INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION		0	0	0	0	800 000	0		
27 Emawozeni Road			INFRASTRUCTURE ASSETS	ROADS		0	0	0	0	10 000 000	0		
28 Equipment & appliances: all depots						0	0	0	200 000	0	0		
29 Fernwood Road (Stadium)						0	0	0	0	1 500 000	0		
30 Guttenberg stormwater						0	0	0	0	2 000 000	0		
31 H39 Housing Project Bulk Infrastructure						0	0	0	0	6 000 000	0		
32 Harthorn Extension						0	0	0	1 000 000	1 000 000	0		
33 Hillbrow Street Construction			INFRASTRUCTURE ASSETS	ROADS		0	1 638 694	750 000	0	0	0		
34 Ingogo Basic Water Services			INFRASTRUCTURE ASSETS	WATER RETICULATION		0	2 105 644	2 023 851	0	0	0		
35 INTERSECTION ON ALLEN STREET			INFRASTRUCTURE ASSETS	ROADS		0	0	0	0	0	0		
36 JBC Sanitation Ward 12			INFRASTRUCTURE ASSETS	SEWER RETICULATION		0	902 628	1 222 285	800 000	800 000	800 000		
37 JBC Sanitation Ward 13			INFRASTRUCTURE ASSETS	SEWER RETICULATION		0	0	1 116 285	800 000	800 000	800 000		
38 JBC Sanitation Ward 15			INFRASTRUCTURE ASSETS	SEWER RETICULATION		0	1 166 708	1 092 285	800 000	800 000	800 000		
39 JBC Sanitation Ward 16			INFRASTRUCTURE ASSETS	SEWER RETICULATION		0	1 081 513	954 285	800 000	800 000	800 000		
40 JBC Sanitation Ward 18			INFRASTRUCTURE ASSETS	SEWER RETICULATION		0	857 955	1 144 285	800 000	800 000	800 000		
41 JBC Sanitation Ward 6			INFRASTRUCTURE ASSETS	SEWER RETICULATION		0	883 379	1 169 385	800 000	800 000	800 000		
42 JBC Sanitation Ward 7			INFRASTRUCTURE ASSETS	SEWER RETICULATION		0	883 379	1 144 285	800 000	800 000	800 000		
43 JOJO TANKS			INFRASTRUCTURE ASSETS	WATER RETICULATION		0	185 000	95 000	0	0	0		
44 JR 4						0	59 901	0	0	0	0		
45 JR1 ACCESS ROAD			INFRASTRUCTURE ASSETS	ROADS		0	0	0	0	0	0		
46 Kilbarchen WWTW (Refurbishment)			INFRASTRUCTURE ASSETS	SEWER RETICULATION		0	892 388	103 000	0	0	0		
47 Kirkland/Hardwic completion			INFRASTRUCTURE ASSETS	ROADS		0	1 335 767	563 000	0	0	0		
48 Kirkland/Hardwic completion			INFRASTRUCTURE ASSETS	ROADS		0	3 199 860	180 000	0	0	0		
49 MA40, MA45			INFRASTRUCTURE ASSETS	ROADS		0	0	0	3 000 000	4 000 000	0		
50 Madadeni - Johnston Link Roads			INFRASTRUCTURE ASSETS	ROADS		0	612 022	0	0	0	0		
51 Madadeni No.2 sewer pumpstation upgrade			INFRASTRUCTURE ASSETS	ROADS		0	0	0	300 000	0	0		
Madadeni Road Slipway and Widening of Inkosi Bhambatha road:													
52 SAB Beer wholesalers			INFRASTRUCTURE ASSETS	ROADS		0	0	0	0	10 000 000	0		
53 MADADENI URBAN ACCESS ROAD PH2			INFRASTRUCTURE ASSETS	ROADS		0	0	0	0	0	0		
54 Madadeni WWTW (Refurbishment)			INFRASTRUCTURE ASSETS	SEWER RETICULATION		0	3 780 069	0	0	0	0		
55 Madadeni WWTW (UPGRADE)			INFRASTRUCTURE ASSETS	ROADS		0	13 731 218	500 000	11 000 000	30 000 000	25 000 000		
56 MB6,MB10			INFRASTRUCTURE ASSETS	ROADS		0	5 588 920	0	0	0	0		
57 MC 10						0	0	0	0	3 000 000	0		
58 MC1,MC2,MC3						0	4 668 995	0	0	0	0		
59 MC18						0	0	0	3 500 000	3 500 000	0		
60 MC23,MC36,MC43,MC45						0	6 889 474	0	0	0	0		
61 MD 55						0	0	0	3 000 000	0	0		
62 MD11						0	0	0	3 000 000	7 000 000	0		
63 MD20, MD22, MD24, MD34						0	0	0	3 000 000	6 000 000	0		
64 ME 26			INFRASTRUCTURE ASSETS	ROADS		0	0	0	0	4 000 000	3 000 000		
65 ME1,ME2			INFRASTRUCTURE ASSETS	ROADS		0	2 321 261	8 700 000	0	0	0		
66 ME26,ME30,ME33			INFRASTRUCTURE ASSETS	ROADS		0	0	0	0	8 910 000	0		
67 ME30,ME33			INFRASTRUCTURE ASSETS	ROADS		0	0	0	3 000 000	4 000 000	0		
68 ME31,ME35,ME38			INFRASTRUCTURE ASSETS	ROADS		0	5 983 839	0	0	0	0		
69 MF18, MF19			INFRASTRUCTURE ASSETS	ROADS		0	0	0	0	14 000 000	0		
70 MP 9			INFRASTRUCTURE ASSETS	ROADS		0	0	0	3 000 000	0	0		
71 New meter installations and replacements			OTHER ASSETS	PLANT & EQUIPMENT		0	0	800 000	0	0	0		
72 Newcastle west stockpile yard fencing						0	127 700	0	0	0	0		
73 Newcastle West: Construction of Sidewalks			INFRASTRUCTURE ASSETS	ROADS		0	446,075	500 000	0	1 000 000	1 000 000		
74 Newcastle WWTW			INFRASTRUCTURE ASSETS	SEWER RETICULATION		0	7 400 688	0	0	0	0		
75 Ngqane WTP(refurbishment, Raw Water Pipe line and upgrade)						0	0	0	9 404 000	15 000 000	20 000 000		
76 Normandien Basic Water Services			INFRASTRUCTURE ASSETS	WATER RETICULATION		0	1 169 784	2 541 372	0	0	0		
77 OA17			INFRASTRUCTURE ASSETS	ROADS		0	0	0	2 400 000	0	0		
78 OB13			INFRASTRUCTURE ASSETS	ROADS		0	0	0	3 000 000	0	0		

79 OB3	INFRASTRUCTURE ASSETS	ROADS	0	0	0	2 500 000	0	0
80 OB39	INFRASTRUCTURE ASSETS	ROADS	0	0	400 000	1 800 000	0	0
81 OB45	INFRASTRUCTURE ASSETS	ROADS	0	0	0	1 700 000	0	0
82 OB97	INFRASTRUCTURE ASSETS	ROADS	0	0	400 000	1 300 000	0	0
83 Osizweni Dry Cut Cemetery	INFRASTRUCTURE ASSETS	ROADS	0	4 065 871	0	0	0	0
84 Osizweni E & F: Phase 3	INFRASTRUCTURE ASSETS	ROADS	0	7 171 911	0	0	0	0
85 Osizweni E&F	INFRASTRUCTURE ASSETS	ROADS	0	0	5 000 000	4 500 000	0	0
86 Osizweni stock pile yard fencing	OTHER ASSETS	PLANT & EQUIPMENT	0	0	8 300 000	0	320 000	0
87 Osizweni stockpile yard fencing	OTHER ASSETS	PLANT & EQUIPMENT	0	0	0	0	0	0
88 Osizweni Urban Access Roads Phase 2- con	INFRASTRUCTURE ASSETS	ROADS	0	9 582 786	0	0	0	0
89 Panorama Stormwater			0	899 785	0	1 000 000	2 000 000	0
90 Portable submersible pumps (6)			0	0	0	75 000	0	0
91 Portable tools and equipment			0	0	0	200 000	0	0
92 Provision of Basic Sanitation services to Charlestown	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	0	500 000	500 000	700 000	800 000
93 Provision of Basic Sanitation services to Ingogo	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	0	500 000	500 000	700 000	800 000
94 Provision of Basic Sanitation services to Normandien	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	39 101	500 000	500 000	700 000	800 000
95 Provision of water supply airport	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	622 781	100 030	0	0	0
96 Pumping mains from Hilldrop Reservoir & Gravity main to Siya	INFRASTRUCTURE ASSETS	WATER RETICULATION	0	13 763 887	11 300 000	0	0	0
97 Purchasing of Airconditioners	OTHER ASSETS	PLANT & EQUIPMENT	0	0	70 000	0	100 000	0
98 Purchasing of Two way radios	OTHER ASSETS	PLANT & EQUIPMENT	0	0	100 000	0	100 000	100 000
99 Refurbishment of kwaMathukuzi sewage pump stations & electri	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	0	490 000	0	0	0
100 Refurbishment of Madadeni Waste Water Treatment Plant	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	0	0	0	0	0
101 Refurbishment of showgrounds pump station	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	0	0	100 000	0	0
102 REFURBISHMENT: OSIZWENI WWTP	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	2 083 973	148 786	0	0	0
103 Rehabilitation and Widening of Nelson Mandela Road (Madadeni)	INFRASTRUCTURE ASSETS	ROADS	0	0	0	0	8 900 000	10 900 000
104 REHABILITATION OF AYLIFF STREET	INFRASTRUCTURE ASSETS	ROADS	0	2 388 117	0	0	0	0
105 Rehabilitation of Bridger Road	INFRASTRUCTURE ASSETS	ROADS	0	626 527	385 759	0	0	0
106 Rehabilitation of Dongas	INFRASTRUCTURE ASSETS	ROADS	0	954 031	2 000 000	1 600 000	2 000 000	2 000 000
107 Rehabilitation of Henrietta Street	INFRASTRUCTURE ASSETS	ROADS	0	0	0	0	2 200 000	0
108 Rehabilitation of Jenken Str	INFRASTRUCTURE ASSETS	ROADS	0	0	400 000	1 600 000	2 000 000	2 000 000
109 Re-Opening & Construction of Draper Street	INFRASTRUCTURE ASSETS	ROADS	0	3 724 329	650 000	0	0	0
110 Re-Opening & Construction of Draper Street	INFRASTRUCTURE ASSETS	ROADS	0	0	2 000 000	0	0	0
111 ROOPOINT ELEVATED TANK	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	1 814 962	850 943	0	0	0
112 ROOPOINT ELEVATED TANK	INFRASTRUCTURE ASSETS	WATER RETICULATION	0	0	0	0	0	0
113 Sesiyabonga culvert bridge	INFRASTRUCTURE ASSETS	ROADS	0	584 160	0	700 000	0	0
114 Sewer Pumpstation H39	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	0	1 500 000	0	0	0
115 Soul City Pedestrian Bridge	INFRASTRUCTURE ASSETS	ROADS	0	0	300 000	0	0	0
116 Soul City Pedestrian Bridge : Ward 31	INFRASTRUCTURE ASSETS	ROADS	0	0	0	400 000	0	0
117 Soul City Pedestrian Bridge : Ward 6	INFRASTRUCTURE ASSETS	ROADS	0	241 948	0	400 000	0	0
118 Staff Lockers: madadeni, osizweni & newcastie	OTHER ASSETS	FURNITURE & EQUIPMENT	0	138 566	142 035	0	0	0
119 Staffordhill Sewer pump station phase 4	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	0	0	7 000 000	0	0
120 Staffordhill Waterborne Sewerage Scheme-Phase 4	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	9 391 401	11 120 000	0	0	0
121 Staffordhill Waterborne Sewerage Scheme-Phase 4	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	0	0	0	2 000 000	0
122 STAND PIPES			0	0	0	0	0	0
123 Stormwater Piping : Amajuba Mall next to Chicken Licken Phas			0	102 445	0	0	0	0
124 TRAFFIC CALMING DEVICE:	INFRASTRUCTURE ASSETS	ROADS	0	568 656	200 000	200 000	200 000	200 000
125 TRAFFIC CALMING DEVICE: Madadeni	INFRASTRUCTURE ASSETS	ROADS	0	0	200 000	200 000	200 000	200 000
126 TRAFFIC CALMING DEVICE: Newcastle West	INFRASTRUCTURE ASSETS	ROADS	0	0	200 000	200 000	200 000	200 000
127 TRAFFIC SIGNS : SAFETY DEVICE	INFRASTRUCTURE ASSETS	ROADS	0	47 806	0	0	0	0
128 Underground Water Boreholes	INFRASTRUCTURE ASSETS	WATER RETICULATION	0	0	0	0	0	0
129 UPGRADE OF NGAGANE WWTW	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	2 967 903	4 000 000	0	0	0
130 Utility truck with extras	OTHER ASSETS	VEHICLES	0	0	0	0	480 000	0
131 VEHICLE(TRACTOR FOR MADADENI WWTW)	OTHER ASSETS	VEHICLES	0	0	0	0	800 000	0
132 VEHICLE) Sewer Jetter	OTHER ASSETS	VEHICLES	0	0	0	0	1 400 000	0
133 VEHICLE) Sewer Tanker	OTHER ASSETS	VEHICLES	0	0	0	0	900 000	900 000
134 VEHICLE) Water Tanker	OTHER ASSETS	VEHICLES	0	0	0	0	900 000	900 000
135 Viljoenpark Bulk: Ncanduu pumpstation	OTHER ASSETS	VEHICLES	0	0	0	8 500 000	0	0
136 VIP Toilets ( Ward 31, 30)	INFRASTRUCTURE ASSETS	SEWER RETICULATION	0	0	1 200 000	1 000 000	1 000 000	1 000 000
137 Walk behind rollers	INFRASTRUCTURE ASSETS	WATER RETICULATION	0	0	0	0	320 000	0
138 WARD 1 BOREHOLE	INFRASTRUCTURE ASSETS	WATER RETICULATION	0	0	0	0	0	0
139 Water Meters	INFRASTRUCTURE ASSETS	WATER RETICULATION	0	0	2 000 000	0	0	0
140 Water pump	INFRASTRUCTURE ASSETS	WATER RETICULATION	0	0	0	30 000	0	0
141 WATER STORAGE TANKS	INFRASTRUCTURE ASSETS	WATER RETICULATION	0	0	0	50 000	50 000	100 000
142 WCDM	INFRASTRUCTURE ASSETS	WATER RETICULATION	0	5 063 939	0	14 825 000	14 825 000	10 000 000
143 WCDM : Newcastle West bulk meters	INFRASTRUCTURE ASSETS	WATER RETICULATION	0	0	0	0	0	0
144 WCDM Madadeni	INFRASTRUCTURE ASSETS	WATER RETICULATION	0	0	4 000 000	0	0	0
145 WCDM Osizweni	INFRASTRUCTURE ASSETS	WATER RETICULATION	0	0	3 540 000	0	0	0
146 WCDM: REPAIR & INSTALLATION OF REGULATOR	INFRASTRUCTURE ASSETS	WATER RETICULATION	0	1 509 763	0	0	0	0
147 Welding machine			0	0	0	50 000	0	0
148 Widening and rehabilitation of Murchison ext	INFRASTRUCTURE ASSETS	ROADS	0	665 445	552 000	0	0	0
149 Widening of Allen Street	INFRASTRUCTURE ASSETS	ROADS	0	6 032 331	15 400 000	27 000 000	0	0
150 Widening of Asiphephe Road MARCONI TO CLIFFORD MANANA	INFRASTRUCTURE ASSETS	ROADS	0	20 782 944	5 530 000	6 000 000	10 000 000	0
152 Esididini Road	INFRASTRUCTURE ASSETS	ROADS	0	0	0	0	7 000 000	0
153 WATER TANKER			0	0	0	0	500 000	0
157 132 KV links: Signal hill and installation of Ismnoxton	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	0	0	0	2 000 000	2 000 000
158 Airport Line Upgrade	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	216 954	0	0	0	0
159 Alternative energy source	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	0	1 000 000	0	1 000 000	1 000 000
160 Amajuba Forest Electrification Phase 1	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	1 067 497	0	0	0	0
161 Building Energy Efficiency	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	0	800 000	1 500 000	0	0

162 Central B Ring to the New Mall (Cabling)	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	338 814	2 113 753	0	0	0
163 Conversion from hand operated oil circuit breakers into remo	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	497 276	2 433 105	0	2 500 000	2 500 000
164 Earls Substation Upgrading	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	1 804 004	0	0	0	0
165 Electricity meters	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	0	0	3 000 000	1 000 000	1 000 000
166 Festival Lighting	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	600 000	0	0	0	0
167 Geysar Load Control Upgrade	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	0	0	0	550 000	550 000
168 Karbochem Protection Upgrade	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	817 387	68 178	1 000 000	2 000 000	2 000 000
169 Mechanical workshop	OTHER ASSETS	VEHICLES	0	0	100 000	1 000 000	1 000 000	1 500 000
170 MV Transformer Upgrade	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	0	0	0	2 000 000	2 000 000
171 Network refurbishment	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	0	10 000 000	5 000 000	15 000 000	20 000 000
172 Northdowns Line Upgrade	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	639 690	0	0	0	0
173 Office upgrade	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	0	100 000	0	250 000	300 000
174 Radio repeaters	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	0	0	0	50 000	50 000
175 Replacement of old 11kv oil filled feede	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	46 668	0	0	0	0
176 Replacement of the damaged 11kv overhead	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	200 649	0	0	0	0
177 Rural Electrification	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	3 240 192	5 000 000	8 000 000	0	0
178 Rural Electrification	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	0	0	0	0	0
179 Rural Electrification-bosworth phase 2	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	754 637	0	0	0	0
180 Rural Electrification-dicksahl phase 1	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	2 416 566	0	0	0	0
181 Rural Electrification-ingoggo phase 1	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	1 290 949	0	0	0	0
182 Rural Electrification-normadlen phase 1	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	1 182 193	0	0	0	0
183 Scado Upgrade	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	329 625	5 419 525	0	0	0
184 Service connections	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	2 280 989	5 000 000	3 000 000	0	0
185 Siyahhala upgrade	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	4 389 998	2 500 000	0	0	0
186 Street Light LED Retrofit	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	0	2 700 000	4 500 000	0	0
187 Street lighting - highmast	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	3 843 286	0	5 000 000	8 500 000	9 000 000
188 Streetlights Osizweni	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	2 004 703	3 000 000	0	0	0
189 Traffic lights	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	281 138	0	600 000	1 200 000	1 200 000
190 Upgrading of 132kv lines for the entire network	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	184 000	500 000	0	0	0
191 Vehicles (20 Ton Roller, 10 Tipper Truck, LDV)	OTHER ASSETS	VEHICLES	0	0	1 696 665	0	5 500 000	6 000 000
192 Vehicles(TLB,10t roller,12t truck,2x 3t trucks)	OTHER ASSETS	VEHICLES	0	5 242 928	0	0	0	0
193 Waste Water/Pumpstation Plant Energy Efficiency Pum	INFRASTRUCTURE ASSETS	ELECTRICITY RETICULATION	0	0	500 000	1 000 000	0	0
195 Swimming Pool Safety Equipment			0	0	0	80 000	0	0
196 15 SEATER MINIBUS	OTHER ASSETS	VEHICLES	0	0	600 000	0	0	0
197 3 Ton Truck	OTHER ASSETS	VEHICLES	0	356 963	0	350 000	0	0
198 42 CEMETRY FENCING	OTHER ASSETS	PLANT & EQUIPMENT	0	0	2 500 000	0	0	0
199 5 X 3 TON TRUCKS	OTHER ASSETS	VEHICLES	0	1 188 465	0	0	0	0
200 Ablution and guard rooms			0	0	0	0	0	0
201 Access Control			0	64 596	0	1 400 000	0	0
202 Art purchases	HERITATE ASSETS	HERITAGE ASSETS	0	56 860	60 000	70 000	0	0
203 BREATHERLIZER	OTHER ASSETS	PLANT & EQUIPMENT	0	0	40 000	0	0	0
204 Bulk refuse Containers			0	1 526 892	0	2 000 000	0	0
205 Art gallery			0	0	0	0	284 000	0
206 Caretaker's house and ablution facilities (Roy Point)			0	0	0	400 000	0	0
207 Change rooms (Parks Depot)			0	0	0	0	0	0
208 Change rooms, ablution facilities and showers			0	0	0	0	0	0
209 Charlestown Hall	COMMUNITY ASSETS	COMMUNITY HALL	0	702 636	7 818 995	3 742 946	0	0
210 Charlestown hall	COMMUNITY ASSETS	COMMUNITY HALL	0	0	0	200 000	0	0
211 Communication radios			0	0	0	100 000	0	0
212 CONSTRUCTION OF GUARD ROOMS			0	599 732	0	0	0	0
213 Digital mobile radios	OTHER ASSETS	PLANT & EQUIPMENT	0	0	290 000	160 000	0	0
214 Digital mobile radios	OTHER ASSETS	PLANT & EQUIPMENT	0	0	145 000	40 000	0	0
215 DUMPSITE ABLUTION FACILITIES			0	257 300	0	0	0	0
216 Electrical Power Tools and Equipment			0	0	0	80 000	0	0
217 Establishment of a pound	COMMUNITY ASSETS	OTHER	0	719 547	135 362	0	0	0
218 Establishment of play parks X2	COMMUNITY ASSETS	PARKS & GARDENS	0	0	2 000 000	4 000 000	0	0
ESTABLISHMENT OF PLAYPARKS (MADADENI, BLAUBOSCH,								
219 OSIZWENI)	COMMUNITY ASSETS	PARKS & GARDENS	0	2 582 026	0	1 000 000	0	0
220 Establishment of Public Ablution	COMMUNITY ASSETS	OTHER	0	177 288	0	0	0	0
221 EXTENSION OF MADADENI OFFICES	OTHER ASSETS	OTHER LAND & BUILDING	0	0	400 000	0	0	0
222 FAIRLEIGH GROUND CHANGE ROOMS	COMMUNITY ASSETS	SPORTFIELDS	0	0	400 000	0	0	0
223 Fencing and Guard house Fairleigh	OTHER ASSETS	PLANT & EQUIPMENT	0	161 388	0	0	0	0
224 Fencing fairleigh library	OTHER ASSETS	PLANT & EQUIPMENT	0	0	0	250 000	0	0
225 FENCING LENNOXTON LIBRARY	OTHER ASSETS	PLANT & EQUIPMENT	0	0	170 000	0	0	0
226 FENCING NEWCASTLE CEMETRY	OTHER ASSETS	PLANT & EQUIPMENT	0	0	1 000 000	0	0	0
227 Fencing Protection Services	OTHER ASSETS	PLANT & EQUIPMENT	0	0	0	1 200 000	0	0
228 Fencing Sutherland Street	OTHER ASSETS	PLANT & EQUIPMENT	0	0	0	180 000	0	0
229 FENCING: CHARLESTOWN CEMETERY (ZONE 1)	OTHER ASSETS	PLANT & EQUIPMENT	0	1 666 640	1 927 695	0	0	0
230 FENCING: ROOPOINT CEMETERY (EXISTING AND NEW)	OTHER ASSETS	PLANT & EQUIPMENT	0	2 399 654	2 098 095	1 800 000	0	0
231 Fernwood Indoor Cricket			0	0	0	1 500 000	0	0
232 FERRUM POOL PIPING	COMMUNITY ASSETS	RECREATIONAL FACILITIES	0	0	1 000 000	0	0	0
233 FIRE AND RESCUE EQUIPMENT	OTHER ASSETS	PLANT & EQUIPMENT	0	0	300 000	0	0	0
234 Fire arms	OTHER ASSETS	PLANT & EQUIPMENT	0	0	0	150 000	0	0
235 Fire arms VIP UNIT	OTHER ASSETS	PLANT & EQUIPMENT	0	0	0	200 000	0	0
236 Fleet (2 Compactors, Tipper with Grab, 10 T Tipper, 3 LDVs)			0	0	0	7 000 000	0	0
237 Fort Amell Ablution	HERITATE ASSETS	HERITAGE ASSETS	0	0	0	620 000	0	0
238 FURNITURE AND EQUIPMENT	OTHER ASSETS	FURNITURE & EQUIPMENT	0	0	362 300	0	0	0
239 Furniture and equipment art galary	OTHER ASSETS	FURNITURE & EQUIPMENT	0	0	0	35 200	0	0
240 Furniture JBC hall	OTHER ASSETS	FURNITURE & EQUIPMENT	0	0	0	300 000	0	0
241 FUTSAL COURT (PHELINDABA AND OSIZWENI STADIUM)			0	1 315 789	0	500 000	0	0

GRASS CUTTING MACHINERY, EQUIPMENT AND 3 TON									
242 TRUCK			0	846 205	0	0	0	0	0
243 ID CARD PRINTERS- LIBRARIES			0	157 115	0	0	0	0	0
244 INGAGANE SPORTSFIELD	COMMUNITY ASSETS	SPORTFIELDS	0	0	100 000	0	0	0	0
245 INGAGANE SPORTSFIELD UPGRADE	COMMUNITY ASSETS	SPORTFIELDS	0	0	1 000 000	0	0	0	0
246 Installation of electricity at taxi/ bus			0	0	0	30 000	0	0	0
247 Internal Access Control Management System	OTHER ASSETS	PLANT & EQUIPMENT	0	64 596	1 200 000	0	0	0	0
248 JBC Hall	COMMUNITY ASSETS	COMMUNITY HALL	0	1 412 558	8 364 832	8 129 032	0	0	0
249 Landscape drawings play parks in Newcastle East			0	272 807	0	0	0	0	0
250 LIBRARY FURNITURE	OTHER ASSETS	PLANT & EQUIPMENT	0	247 480	0	0	0	0	0
251 LIBRARY SECURITY SYSTEM	OTHER ASSETS	SECURITY MEASURES	0	0	918 390	0	0	0	0
252 Light delivery vehicles			0	0	0	500 000	0	0	0
253 Litter bins NW Madadeni & Osizweni	OTHER ASSETS	PLANT & EQUIPMENT	0	0	598 650	600 000	0	0	0
254 Lockers for Public Ablutions	OTHER ASSETS	FURNITURE & EQUIPMENT	0	0	0	30 000	0	0	0
255 LOCKERS FOR STAFF	OTHER ASSETS	FURNITURE & EQUIPMENT	0	0	120 000	0	0	0	0
256 Material Recovery Facility			0	0	0	2 000 000	0	0	0
257 Mobile office			0	0	0	70 000	0	0	0
258 MODIFICATION OF COMPACTOR			0	73 974	0	0	0	0	0
259 NEW LANDFILL SITE	INFRASTRUCTURE ASSETS	REFUSE SITES	0	0	3 800 000	0	0	0	0
260 Office Partition			0	0	0	60 000	0	0	0
261 Osizweni cricket oval	COMMUNITY ASSETS	SPORTFIELDS	0	0	0	1 000 000	0	0	0
262 PHELINDABA SWIMMING POOL	COMMUNITY ASSETS	RECREATIONAL FACILITIES	0	8 544 527	2 105 192	0	0	0	0
263 Pound Specialised Vehicle	OTHER ASSETS	VEHICLES	0	395 233	0	0	0	0	0
264 POUND VEHICLE-SMALL ANIMALS	OTHER ASSETS	VEHICLES	0	184 139	0	0	0	0	0
265 Purchase litter bins for Madadeni, Osizweni	OTHER ASSETS	PLANT & EQUIPMENT	0	(19 400)	0	0	0	0	0
266 Purchase of Machinery & Equipment	OTHER ASSETS	PLANT & EQUIPMENT	0	0	0	500 000	0	0	0
267 PURCHASE OF VECTOR CONTROL APPARATUS	OTHER ASSETS	PLANT & EQUIPMENT	0	0	315 000	0	0	0	0
268 Refurbishment of NN library			0	0	0	3 091 252	0	0	0
269 Replacement of vehicles: halls	OTHER ASSETS	VEHICLES	0	0	0	300 000	0	0	0
270 Road traffic sign	INFRASTRUCTURE ASSETS	ROADS	0	0	0	300 000	0	0	0
271 SPECIALISED PLANT AND EQUIPMENT	OTHER ASSETS	PLANT & EQUIPMENT	0	10 512 173	0	0	0	0	0
272 SPECIALISED PLANT AND EQUIPMENT	OTHER ASSETS	PLANT & EQUIPMENT	0	2 198 629	2 564 198	0	0	0	0
273 TOILETS AT OSIZWENI CBD			0	296 992	0	0	0	0	0
274 Trafman server			0	0	0	80 000	0	0	0
275 Upgrade of Fernwood and Arbor park spor	COMMUNITY ASSETS	SPORTFIELDS	0	39 885	0	0	0	0	0
276 Upgrade of Mzamo Sports Field	COMMUNITY ASSETS	SPORTFIELDS	0	101 865	2 043 603	2 000 000	0	0	0
277 Upgrade of NewcastleSwimming Pool	COMMUNITY ASSETS	SPORTFIELDS	0	0	0	270 000	0	0	0
278 Upgrade of playparks X3	COMMUNITY ASSETS	PARKS & GARDENS	0	2 084 037	2 000 000	2 000 000	0	0	0
279 VEHICLE - DISASTER MANAGEMENT	OTHER ASSETS	VEHICLES	0	214 232	0	0	0	0	0
280 VEHICLE - SECURITY 4X4	OTHER ASSETS	VEHICLES	0	214 232	0	0	0	0	0
281 Weedkiller Spray	OTHER ASSETS	PLANT & EQUIPMENT	0	159 275	0	0	0	0	0
282 Workshop equipment and tools	OTHER ASSETS	PLANT & EQUIPMENT	0	0	0	30 000	0	0	0
283 Airport developments	INFRASTRUCTURE ASSETS	OTHER	0	1 240 357	1 086 000	2 000 000	0	0	0
284 BRICK MANUFACTURING	INFRASTRUCTURE ASSETS	OTHER	0	1 888 217	3 009 784	2 000 000	0	0	0
285 BRICK MANUFACTURING PLANT	OTHER ASSETS	PLANT & EQUIPMENT	0	0	0	1 539 959	0	0	0
286 FURNITURE	OTHER ASSETS	PLANT & EQUIPMENT	0	326 525	277 762	300 000	0	0	0
287 GIS	INFRASTRUCTURE ASSETS	OTHER	0	0	0	250 000	0	0	0
288 Hawker Stalls	INFRASTRUCTURE ASSETS	OTHER	0	1 137 256	252 000	0	0	0	0
289 Ingogo fresh produce market	OTHER ASSETS	MARKET	0	144 460	402 379	4 000 000	0	0	0
290 JBC to Osizweni Secondary Link Road	INFRASTRUCTURE ASSETS	ROADS	0	0	2 462 316	16 870 992	0	0	0
291 JBC Urban Hub Walkways and Traffic Lights	INFRASTRUCTURE ASSETS	OTHER	0	0	11 288 000	8 808 104	0	0	0
292 Land Acquisition	OTHER ASSETS	OTHER LAND & BUILDINGS	0	2 461 339	1 840 801	1 500 000	0	0	0
293 Land Acquisition-Blauwbosch	OTHER ASSETS	OTHER LAND & BUILDINGS	0	1 500 000	0	0	0	0	0
294 Landscaping and improvement of Madadeni	OTHER ASSETS	OTHER LAND & BUILDINGS	0	28 600	0	0	0	0	0
295 Lerville Sites	INFRASTRUCTURE ASSETS	REFUSE SITES	0	0	0	4 000 000	0	0	0
296 MADADENI TAXI RANK	INFRASTRUCTURE ASSETS	TAXI RANK	0	11 507 985	852 516	0	0	0	0
297 MADADENI WALK WAYS	INFRASTRUCTURE ASSETS	ROADS	0	2 737 962	0	0	0	0	0
298 MBO Development Plan Implementation	INFRASTRUCTURE ASSETS	OTHER	0	1 005 824	1 416 886	0	0	0	0
299 OSIZWENI TAXI RANK	INFRASTRUCTURE ASSETS	OTHER	0	8 279 221	77 186	0	0	0	0
300 Provision of Infrastructure-new services	INFRASTRUCTURE ASSETS	OTHER	0	2 944 077	5 544 380	4 500 000	0	0	0
301 Refurbishment of Jacaranda Flats	OTHER ASSETS	OTHER LAND & BUILDINGS	0	630 129	0	0	0	0	0
302 Suryaville Flats	OTHER ASSETS	OTHER LAND & BUILDINGS	0	0	0	500 000	0	0	0
303 VEHICLE	OTHER ASSETS	VEHICLES	0	0	600 000	300 000	0	0	0
304 Extension of Municipal Offices	OTHER ASSETS	CIVIC LAND & BUILDING	0	108 151 679	150 024 575	74 300 000	15 400 000	0	0
305 Records management system	OTHER ASSETS	PLANT & EQUIPMENT	0	0	120 000	5 000 000	2 500 000	0	0
306 Mayor's Car	OTHER ASSETS	VEHICLES	0	863 140	0	0	0	0	0
307 EXTENSION OF MADADENI OFFICES	OTHER ASSETS	CIVIC LAND & BUILDING	0	0	400 000	0	0	0	0
308 Public address system			0	7 600	0	0	0	0	0
309 REFURBISH MUNICIPAL OFFICES	OTHER ASSETS	CIVIC LAND & BUILDING	0	3 360	0	0	0	0	0
310 Vehicle messenger	OTHER ASSETS	VEHICLES	0	0	0	200 000	0	0	0
311 Storage new building	OTHER ASSETS	CIVIC LAND & BUILDING	0	0	0	700 000	0	0	0
312 Aircon	OTHER ASSETS	PLANT & EQUIPMENT	0	79 935	80 000	150 000	0	0	0
313 FURNITURE AND EQUIPMENT	OTHER ASSETS	FURNITURE & EQUIPMENT	0	2 246 399	2 252 124	2 000 000	0	0	0
314 Civic centre Network Design & Cabling			0	0	0	2 450 000	0	0	0
315 Database Analysis & Design			0	0	0	800 000	0	0	0
316 Internal Audit Software			0	0	0	374 000	0	0	0
317 Print Management Software	OTHER ASSETS	FURNITURE & EQUIPMENT	0	0	0	0	600 000	0	0
318 FENCING OF STORE	OTHER ASSETS	FURNITURE & EQUIPMENT	0	0	150 000	0	0	0	0
319 FORKLIFT	OTHER ASSETS	PLANT & EQUIPMENT	0	0	540 000	0	0	0	0
320 UPGRADING OF STORES	OTHER ASSETS	OTHER LAND & BUILDING	0	0	465 515	0	0	0	0
321 Establishment of Disaster Recovery Site	OTHER ASSETS	PLANT & EQUIPMENT	0	0	0	0	2 000 000	2 000 000	0
322 E-Forms & Mobile App Development	OTHER ASSETS	PLANT & EQUIPMENT	0	0	0	0	1 500 000	1 000 000	0
323 VEHICLES	OTHER ASSETS	VEHICLES	0	134 656	0	0	0	0	0

324 HANDHELD METER READING DEVICE	OTHER ASSETS	PLANT & EQUIPMENT	0	8 711	506 663	0	0	0
327 Exchange Server	OTHER ASSETS	OFFICE EQUIPMENT	0	1 079 714	0	0	0	0
328 Website Development Project - Phase 2	INTANGIBLE ASSETS	INTANGIBLES	0	437 750	500 965	0	0	0
329 MS Projects & Visio	INTANGIBLE ASSETS	INTANGIBLES	0	0	0	0	0	0
330 FIREWALL	INTANGIBLE ASSETS	SOFTWARE	0	41 445	0	0	0	0
331 ELECTRONIC LIBRARY	INTANGIBLE ASSETS		0	139 562	0	0	0	0
332 Hardwares			0	0	677 000	0	0	0

References

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

Kwazulu-Natal: uMhlatuze(KZN282) - Table SA36 Detailed Capital Budget (projects)

Project Description 1	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands	Project No												
2	ESIKHALENI REFURBISH HOSTELS					0	0	0	18 000 000	0	0		
5	1x HYDRAULIC JACK					0	0	0	17 500	0	0		
6	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT					0	0	0	11 013 300	0	0		
7	FURNITURE					0	0	0	9 000	0	0		
8	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPOTS AND ACCESS GATE					0	0	0	64 200	0	0		
9	RICHARDS BAY FIRE BRIGADE - PLAN AND CONSTRUCT PHASE ONE					0	0	0	327 700	0	0		
10	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)					0	0	0	168 400	0	0		
11	AIR POLLUTION EQUIPMENT					0	0	0	1 428 100	0	0		
12	ALARMS - ALL CLINICS					0	0	0	46 100	0	0		
13	OCCUPATIONAL HEALTH CLINIC					0	0	0	2 580 000	0	0		
14	PARK HOME RBAY CLINIC - TB PATIENTS					0	0	0	588 200	0	0		
15	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)					0	0	0	224 200	0	0		
16	SECURITY BICYCLE PROJECT					0	0	0	2 000 000	2 218 000	2 218 000		
17	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)					0	0	0	30 000	0	0		
18	CONSTRUCTION OF TAXI RANKS (BUILDINGS AND SURROUNDING) - LOT 63, RICHARDS BAY AND A RANK					0	0	0	7 000 000	14 630 000	14 630 000		
19	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING					0	0	0	1 654 700	0	0		
20	ESTABLISHMENT TRANSFER STATION NGWELEZANE					0	0	0	15 200	0	0		
21	REPLACEMENT OF DESKS AND CHAIRS					0	0	0	28 500	0	0		
22	SKIPS					0	0	0	79 500	0	0		
23	ABLUTION FACILITIES AT NAVAL ISLAND					0	0	0	2 185 800	0	0		
26	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY					0	0	0	16 800	0	0		
27	RBAY EXTENSION/DEVELOPMENT OF CEMETARY					0	0	0	2 000 000	0	0		
28	AQUADENE LIBRARY					0	0	0	2 920 000	0	0		
29	ESIK LIBRARY - EXTENSION					0	0	0	928 700	0	0		
30	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)					0	0	0	124 500	0	0		
31	BHEJANE HALL - GUARD HOUSE, HALL BOOKINGS AND COUNCILLORS OFFICES AND REFURBISHMENT OF ABLUTION FAC					0	0	0	500 000	0	0		
32	ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)					0	0	0	520 400	0	0		
33	HALLS					0	0	0	3 000 000	3 327 000	3 327 000		
34	MANDLANKALA HALL - REFURBISHMENT					0	0	0	126 300	0	0		
35	NEW HALL - EXTENSION					0	0	0	145 000	0	0		
36	NGWELEZANE HALL - EXTENSION					0	0	0	704 200	0	0		
37	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)					0	0	0	800 000	0	0		
38	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)					0	0	0	152 700	0	0		
39	UMSASANDLA THUSONG CENTRE - EXTENSION					0	0	0	958 700	0	0		
40	VELDENLEI HALL - REFURBISHMENT					0	0	0	802 800	0	0		
41	BEAUTIFICATION (ALL AREAS)					0	0	0	5 000 000	5 545 000	5 545 000		
42	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT					0	0	0	325 800	0	0		
43	ESIKHALENI PARK (POOL AREA)					0	0	0	1 000 000	1 109 000	1 109 000		
44	PARKS DEVELOPMENT					0	0	0	523 400	0	0		
45	2 x TRAILERS WITH RAMPS					0	0	0	80 500	0	0		
46	CONSTRUCTION OF COMBI COURT AT MANDLANZINI					0	0	0	687 500	0	0		
47	ESIKHALENI COLLEGE COURTS UPGRADE					0	0	0	164 200	0	0		
48	FLOODLIGHTS - VARIOUS SPORTSFIELDS					0	0	0	3 266 000	0	0		
49	FLOODLIGHTS - CENTRAL SPORTSFIELDS					0	0	0	1 927 600	0	0		
50	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX					0	0	0	95 000	0	0		
51	LIGHTING SPORTS GROUND					0	0	0	460 000	0	0		
52	NEW FIELD COURTS - UPGRADE					0	0	0	670 000	0	0		
53	NGWELEZANE STADIUM					0	0	0	1 000 000	0	0		
54	PLAYGROUND EQUIPMENT					0	0	0	14 800	0	0		
55	REFURBISHMENT OF STADIUM LEAKAGES					0	0	0	274 800	0	0		
56	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX					0	0	0	100 000	0	0		
57	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)					0	0	0	504 800	0	0		
58	SPORTSFIELDS - SIGISI FIELD LOTTO FUNDING					0	0	0	1 115 400	0	0		
59	SPORTS PROJECTS					0	0	0	15 000 000	15 000 000	15 000 000		
60	SPORTSFIELDS EQUIPMENT					0	0	0	171 700	0	0		
61	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI					0	0	0	75 000	0	0		
62	UPGRADE RURAL SPORTFIELDS					0	0	0	811 100	0	0		
63	BEACH DEVELOPMENTS (RESTAURANT)					0	0	0	40 100	0	0		
64	BEACH EQUIPMENT					0	0	0	1 600	0	0		
65	BEACH EQUIPMENT - MALIBU BOARDS					0	0	0	30 000	0	0		
66	BEACH EROSION PROJECT					0	0	0	6 594 400	0	0		
67	DESKS, CHAIRS & CLIPBOARDS					0	0	0	6 300	0	0		

68 FRIGDE STOVE	0	0	0	1 400	0	0
69 GENERAL	0	0	0	0	0	0
70 BA SETS - VARIOUS POOLS	0	0	0	16 600	0	0
71 CASH REGISTERS VARIOUS POOLS	0	0	0	7 700	0	0
72 FIRE EQUIPMENT VARIOUS POOLS	0	0	0	8 600	0	0
73 PA SYSTEM	0	0	0	300	0	0
74 STAFF RESTY ROOMS - VARIOUS POOLS	0	0	0	331 200	0	0
75 SWIMMING POOLS - ANTI-TURBULANCE LANES	0	0	0	3 000	0	0
76 SWIMMING POOLS EQUIPMENT	0	0	0	6 500	0	0
SWIMMING POOLS - NEW AND REPLACEMENT						
77 CHLORINATORS	0	0	0	5 000	0	0
78 SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE	0	0	0	5 400	0	0
79 SWIMMING POOLS - PUMPS	0	0	0	16 000	0	0
80 SWIMMING POOLS - SIGNAGE	0	0	0	7 300	0	0
81 SWIMMING POOLS - TOILET SYSTEM	0	0	0	11 000	0	0
82 UPGRADE BAY HALL POOL	0	0	0	218 500	0	0
83 UPGRADE FILTER - NSELENI POOL	0	0	0	8 000	0	0
SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY						
84 SERVICES)	0	0	0	4 600	0	0
85 COMPONENTS FOR LAWNMOWER	0	0	0	2 700	0	0
86 FURNITURE FOR PARKS DEPOT	0	0	0	5 000	0	0
HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE						
87 PRUNER	0	0	0	42 600	0	0
88 OFFICE CHAIRS FOR PARKS	0	0	0	2 600	0	0
89 REPLACEMENT RIDE-ON MOWERS	0	0	0	522 500	0	0
SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY						
90 SERVICES)	0	0	0	77 500	0	0
93 ADMINISTRATION	0	0	0	17 200	0	0
94 AIRCONDITIONERS FOR PARK OFFICES IN ALTON PARKS	0	0	0	37 300	0	0
95 2 x AIRCONDITIONERS AT EMPANGENI OFFICE	0	0	0	20 000	0	0
6 x AIRCONDITIONERS FIRE STATION						
96 (RIBAY VULINDLELA ENSELENI)	0	0	0	20 000	0	0
97 AIRCON FOR HALLS BOOKING OFFICE	0	0	0	17 400	0	0
98 AIRCONDITIONERS FOR TRAFFIC EMPANGENI	0	0	0	10 600	0	0
99 CIVIC CENTRE	0	0	0	400 000	0	0
100 CIVIC CENTRE - ROOFING AND WATER PROOFING	0	0	0	434 800	0	0
101 CIVIC CENTRE CENTRAL COOLING UNIT	0	0	0	550 000	0	0
102 CIVIC CENTRE EMP 1 & 2 CENTRAL COOLING UNIT	0	0	0	150 000	0	0
CONSTRUCTION - CANTEEN (EMPANGENI AND ESIKHALENI)						
103 (REFUSE)	0	0	0	161 500	0	0
104 CONSTRUCTION OF SMME RETAIL PARKS	0	0	0	4 800 000	5 323 200	5 323 200
ELECTRICITY CONNECTION - W & S OFFICES (A1227						
105 NGWELEZANE)	0	0	0	50 000	0	0
106 EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	0	0	0	50 000	0	0
107 EXTENSION OF TRUCK WASHER ROOM (REFUSE)	0	0	0	50 000	0	0
108 IMPROVED SECURITY SATELITE OFFICES	0	0	0	31 600	0	0
109 MAYORAL RESIDENCE	0	0	0	3 000 000	0	0
110 RENOVATION AT ENSELENI SATELITE OFFICE	0	0	0	76 000	0	0
111 RENOVATION CFO SECRETARY OFFICE	0	0	0	36 000	0	0
112 RENOVATION ESIKHALENI SATELITE OFFICE	0	0	0	66 600	0	0
113 RENOVATIONS - CIVIC CENTRE	0	0	0	21 400	0	0
114 RENOVATIONS - ICT SECTION	0	0	0	40 000	0	0
RENOVATIONS AND IMPROVED SECURITY ACCESS						
115 EXPENDITURE SECTION	0	0	0	224 000	0	0
REPLACEMENT OF CENTRAL PLANT AIR CONDITIONER CIVIC						
116 CENTRE RIBAY UNIT B001	0	0	0	280 000	0	0
117 ROAD MARKING AND SIGNAGE STOREROOM	0	0	0	144 300	0	0
118 SATELITE OFFICES REFURBISHMENT	0	0	0	3 000 000	3 327 000	3 327 000
SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY						
119 SERVICES)	0	0	0	4 600	0	0
SAVINGS ON OTHER CAPITAL PROJECTS (CORPORATE						
120 SERVICES)	0	0	0	1 927 900	0	0
121 STANDBY QUARTERS AT SERVICES CENTRE ELECTRICITY	0	0	0	1 500 000	0	0
122 STRUCTURAL INSPECTION OF MUNICIPAL BUILDINGS	0	0	0	2 304 400	2 550 700	2 550 700
123 UPGRADE LABORATORY	0	0	0	262 400	0	0
124 WESTERN SERVICES DEPOT - REFURBISHMENT	0	0	0	150 000	0	0
125 COUNCILLORS TOOLS OF TRADE	0	0	0	8 800	0	0
126 EXECUTIVE AND COUNCIL PROJECTS	0	0	0	83 800	0	0
127 FENCING - AIRPORT	0	0	0	300 000	0	0
128 2 X LAPTOPS FOR FINANCIAL SERVICES	0	0	0	192 000	0	0
129 3 X DOCKING STATION AND SCREENS	0	0	0	12 800	0	0
130 3 X LAPTOPS FRO ELECTRICAL PROJECT MANAGEMENT	0	0	0	40 400	0	0
131 3 X NOTEBOOKS AND PCS FOR WATER AND SANITATION	0	0	0	5 600	0	0
132 3 X WORKSTATIONS FOR COMMUNITY SERVICES	0	0	0	0	0	0
133 COMPUTER EQUIPMENT FOR WATER AND SANITATION	0	0	0	24 300	0	0
134 DIGITAL RECORDER FOR CITY DEVELOPMENT	0	0	0	10 400	0	0
135 FINANCIAL ERP SYSTEM (CONSULTANT)	0	0	0	2 000 000	0	0
136 ICT RESEARCH AND DEVELOPMENT (R&D)	0	0	0	69 600	0	0



137 IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	0	0	0	23 400	0	0
138 IT EQUIPMENT FOR CITY DEVELOPMENT	0	0	0	17 700	0	0
139 LAPTOP FOR SECRETARY HOS ELECTRICAL SERVICES	0	0	0	20 000	0	0
LAPTOP FOR SNR ADMIN OFFICER - ELECTRICAL SUPPLY						
140 SERVICES	0	0	0	20 000	0	0
141 LAPTOP FOR SUKUMA SAKHE CO-ORDINATOR	0	0	0	12 400	0	0
142 LAPTOPS FOR CORPORATE SERVICES	0	0	0	27 000	0	0
143 MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	0	0	0	248 300	0	0
144 NEW & REPLACEMENT OF IT RELATED EQUIPMENT	0	0	0	2 089 000	2 218 000	2 218 000
145 PARKHOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	0	0	0	20 200	0	0
SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY						
146 SERVICES)	0	0	0	9 200	0	0
THREE DATA POINTS FOR RFID SYSTEM RICHARDS BAY						
147 LIBRARY	0	0	0	2 000	0	0
148 YOGA TABLET FOR DMM I&TS	0	0	0	24 000	0	0
151 OFFICE EQUIPMENT	0	0	0	1 500	0	0
152 OFFICE EQUIPMENT	0	0	0	5 800	0	0
153 OFFICE EQUIPMENT	0	0	0	700	0	0
154 LION ALCOMETERS WITH SOFTWARE	0	0	0	2 900	0	0
155 SAFETY EQUIPMENT - EVACUATION CHAIRS	0	0	0	6 700	0	0
158 5 WORKSTATIONS FOR INCOME	0	0	0	15 000	0	0
EMPANGENI MAIN ROAD INTERSECTION STREETLIGHTING						
161 INSTALLATION	0	0	0	920 700	0	0
162 HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	0	0	0	3 000 000	3 270 000	3 270 000
JOHNROSS/EMPANGENI MAIN STREETLIGHTING						
163 INSTALLATION	0	0	0	2 048 800	0	0
MANDI ANKALAM/MAHOLOHOLO STREETLIGHTING						
164 INSTALLATION	0	0	0	1 775 400	0	0
165 CITY OF UMHLATHUZE SMART METER SOLUTION	0	0	0	400 000	0	0
166 MACHINERY AND EQUIPMENT	0	0	0	5 100	0	0
167 MUNICIPAL ISSUE TRACKING SYSTEM	0	0	0	212 000	0	0
168 PROCESS CONTROL SIGNALLING SYSTEM	0	0	0	1 000 000	0	0
169 A1275 NGWELEZANE ELECTRIFICATION	0	0	0	2 280 300	0	0
170 CYGNUS MV SWITCHGEAR REPLACEMENT	0	0	0	267 800	0	0
171 DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 6	0	0	0	0	3 500 000	0
172 DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 8	0	0	0	0	3 500 000	0
173 ELECTRIFICATION ESIKHALENI	0	0	0	718 800	0	0
174 ELECTRIFICATION OF AQUADENE	0	0	0	0	0	3 500 000
175 ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	0	0	0	4 300 000	1 500 000	1 500 000
176 ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	0	0	0	3 100 000	1 000 000	1 000 000
177 ELECTRIFICATION OF NGWELEZANE IDT (NEWTOWN)	0	0	0	1 600 000	0	0
178 ENERGY LOSS PROJECT	0	0	0	2 110 500	0	0
ESIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH						
179 PAPER INSULATED CABLE	0	0	0	8 902 800	0	0
180 NETWORK MASTER PLAN	0	0	0	1 500 000	0	0
181 UNDERCOVER PARKING AT ELECTRICITY SUPPLY	0	0	0	10 400	0	0
182 ELECTRICAL TOOLS	0	0	0	40 000	0	0
185 ENGINEERING SUPPORT	0	0	0	1 200	0	0
186 WHEELCHAIR	0	0	0	10 000	0	0
187 OFFICE FURNITURE	0	0	0	100 000	0	0
3 X CONCRETE MIXER : URBAN ROADS (WESTERN &						
188 SOUTHERN DEPOTS)	0	0	0	249 500	0	0
189 GRADER AIRCONDITIONER	0	0	0	30 000	0	0
190 HEAVY DUTY IMPACT TOOL	0	0	0	3 300	0	0
REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC						
191 PUMPS - MECHANICAL WORKSHOP)	0	0	0	1 700	0	0
192 REPLACEMENT OF YELLOW PLANT	0	0	0	20 000 000	22 180 000	22 180 000
193 TRAILER FOR ROAD MARKING MACHINE	0	0	0	55 000	0	0
194 1X DOUBLE CAB 4X4 WITH RAISED BODY	0	0	0	372 200	0	0
195 1X DOUBLE CAB 4X4 WITH RAISED BODY WITH CANOPY	0	0	0	386 600	0	0
196 10 TON TIPPER TRUCK : URBAN ROADS (WESTERN DEPOT)	0	0	0	746 700	0	0
197 2 X DOUBLE CAB LDV (SPORTS)	0	0	0	773 100	0	0
198 3 X 4 DOOR HATCH BACK SEDANS	0	0	0	507 700	0	0
199 7 X TRAFFIC CONTROL SEDANS	0	0	0	107 800	0	0
200 MAYORAL FLEET X3	0	0	0	2 500 000	0	0
201 REFUSE TRUCKS	0	0	0	3 447 500	0	0
202 REPLACEMENT VEHICLES	0	0	0	8 526 000	10 000 000	10 000 000
203 SEDAN FOR TRAFFIC LICENCING	0	0	0	259 400	0	0
206 BUS SHELTERS & LAYBYES - ALL AREAS	0	0	0	379 300	0	0
207 CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	0	0	0	1 000 000	0	0
208 CIVIC SERVICES INFILL AREAS	0	0	0	90 000	0	0
209 ESIKHALENI INTERSECTION	0	0	0	18 000 000	19 962 000	19 962 000
ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING						
210 AREAS	0	0	0	2 231 100	0	0
211 ESIKHALENI MALL ROAD SAFETY	0	0	0	1 747 700	0	0
212 PEDESTRIAN BRIDGES RURAL AREAS	0	0	0	197 500	0	0

ROADS PROJECTS - MANDLANZINI ROAD (TARRING MAIN						
213 ROAD)	0	0	0	15 000 000	15 000 000	15 000 000
214 ROADS SECTION - CIVIC CENTRE RICHARDS BAY	0	0	0	43 800	41 000	0
215 STREET REHABILITATION - TANNER ROAD	0	0	0	427 700	0	0
STRUCTURAL UPGRADE AND ROOFING - STORE ROOM						
216 WESTERN ROADS DEPOT	0	0	0	89 000	0	0
217 TRAFFIC CALMING	0	0	0	1 000 000	1 109 000	1 109 000
UPGRADE & SIGNALISE OF 1 INTERSECTION WITHIN THE						
218 CITY OF UMHLATHUZE	0	0	0	603 900	0	0
219 UPGRADE OF 2 INTERSECTIONS	0	0	0	142 500	0	0
220 WALKWAYS AND BRIDGES	0	0	0	2 000 000	2 218 000	2 218 000
223 AQUADENE BULK SERVICES (SANITATION)	0	0	0	21 000 000	23 289 000	23 289 000
IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWER						
224 RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)	0	0	0	2 517 700	0	0
225 REPLACEMENT SEWER (A NGWELEZANE)	0	0	0	323 500	0	0
REPLACEMENT SEWER RETICULATION & UPGRADE						
226 MANHOLE	0	0	0	25 500	0	0
227 RURAL SANITATION	0	0	0	29 248 100	31 055 000	33 763 500
228 RURAL SANITATION (COUNTER FUNDING)	0	0	0	187 700	0	0
229 UPGRADE - HILLVIEW SEWER RISING MAIN	0	0	0	120 000	0	0
230 UPGRADE - VULINDELELA SEWER PIPELINE	0	0	0	1 242 900	0	0
231 VELDENVLEI PUMP STATION	0	0	0	22 374 000	27 435 100	27 435 100
232 WATER AND SANITATION SECTION	0	0	0	50 800	0	0
233 STANDBY PUMPS	0	0	0	9 700	0	0
234 MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	0	0	0	133 100	0	0
NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL						
235 AREAS	0	0	0	462 500	0	0
236 RURAL HOUSEHOLDS INFRASTRUCTURE	0	0	0	4 500 000	5 000 000	5 500 000
237 RURAL/SEMI-URBAN AREAS	0	0	0	29 248 200	31 055 100	33 763 500
238 BULK MASTER PLAN	0	0	0	815 600	0	0
239 5 JOJO TANKS	0	0	0	10 500	0	0
240 AQUADENE BULK SERVICES (WATER)	0	0	0	21 000 000	23 289 000	23 289 000
CONSTRUCTION OF 20ML RESERVOIR EMPANGENI RAIL						
241 (HILLTOP)	0	0	0	9 808 800	0	0
242 EMPANGENI PIPE REPLACEMENT (MWIG)	0	0	0	15 000 000	2 000 000	2 000 000
243 ESIKHALENI WASTE WATER TREATMENT WORKS	0	0	0	7 000 000	0	0
244 ESIKHALENI WATER TREATMENT WORKS	0	0	0	0	3 000 000	0
245 LEAK DETECTOR	0	0	0	1 400 000	0	0
246 NGWELEZANE PIPE REPLACEMENT (MWIG)	0	0	0	8 000 000	0	0
247 NGWELEZANE WATER TREATMENT WORKS - WSOG	0	0	0	0	0	10 000 000
248 NSELENI PIPE REPLACEMENT (MWIG)	0	0	0	10 000 000	2 000 000	4 000 000
249 REDUCTION OF NON-REVENUE	0	0	0	7 000 000	3 921 000	2 357 000
250 RICHARDSBAY PIPE REPLACEMENT (MWIG)	0	0	0	10 882 000	0	0
251 RICHARDSBAY WATER IMPROVEMENTS PHASE 1	0	0	0	3 168 600	0	0
252 CLOCKING MACHINES	0	0	0	37 400	0	0
253 PLUMBERS TOOL SETS	0	0	0	1 300	0	0
254 BRACKENHAM PUMPSTATION RISER MAIN	0	0	0	89 700	0	0
255 GENERAL	0	0	0	0	0	0
256 MS 10 DOUBLE PUMP PLUS ADDITIONAL PUMP	0	0	0	359 400	0	0
257 PUMPSTATIONS	0	0	0	2 400	0	0

#### References

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

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

Project Description 1	IDP Goal Code 2	Approved Y/N 3	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Audited Outcome 2017/18	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
R thousands 4	Project No 2				Total Project Estimate	2017/18	2014/15	2015/16	2016/17	2017/18		
1 Audio visual equipment		Y	Other Assets	Other		0	31 138	0	0	0		
2 Renovation of Offices		Y	Other Assets	Other		0	9 816	0	0	0		
3 Renovation of Offices Stadium		Y	Other Assets	Other		0	412 618	0	0	0		
4 Furniture and Office Equipment		Y	Other Assets	Other		0	661 973	0	0	0		
5 Road Transport Infrastructure Services		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0		
6 Planning & Construction for NMT along Nelson Mandela		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	500 000	0	0	0		
7 Planning & Construction for NMT along Nelson Mandela		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	5 571 999	0	0	0		
8 NDPG Projects		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0		
9 Upgrading of arterial road Mamatsha		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	6 973 029	0	0	0		
10 Upgrading of arterial road Makotopong		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 935 238	0	0	0		
11 Upgrading of arterial road Khohloane		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 130 819	0	0	0		
Upgrading of arterial road D3413 from D19 (Mamadla to												
12 Ramakgaphola: D3414 to Ga Manamela)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 762 523	0	0	0		
13 Upgrading of Arterial road D977 (Silicon to Matobole 19km)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	3 452 798	0	0	0		
Upgrading of Arterial road D4030 & D1809 (Nobody to Laastehoop												
14 to Mthapo 17km)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	716 229	0	0	0		
15 Upgrading of arterial road Sebaying to Mantheding		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	2 726 541	0	0	0		
16 Upgrading of access road SDA 1 (Lebuhl and Madiba Park)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	541 498	0	0	0		
17 Construction of low level bridges		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	946 535	0	0	0		
18 Extension 78 bulk reticulation		Y	Infrastructure - Water	Water purification		0	500 000	0	0	0		
19 Consumer connections		Y	Infrastructure - Water	Water purification		0	0	0	0	0		
20 Refurbishment of infrastructure		Y	Infrastructure - Water	Water purification		0	416 770	0	0	0		
21 Mthapo RWS		Y	Infrastructure - Water	Water purification		0	5 909 986	0	0	0		
22 Molelje East RWS		Y	Infrastructure - Water	Water purification		0	4 965 108	0	0	0		
23 Molelje North RWS		Y	Infrastructure - Water	Water purification		0	2 306 056	0	0	0		
24 Sebaying/Dikgale RWS		Y	Infrastructure - Water	Water purification		0	8 962 812	0	0	0		
25 Molelje South RWS		Y	Infrastructure - Water	Water purification		0	7 782 398	0	0	0		
26 Houtivler RWS		Y	Infrastructure - Water	Water purification		0	8 777 100	0	0	0		
27 Chuene/Maja RWS		Y	Infrastructure - Water	Water purification		0	5 402 039	0	0	0		
28 Molepo RWS		Y	Infrastructure - Water	Water purification		0	7 252 891	0	0	0		
29 Laastehoop RWS		Y	Infrastructure - Water	Water purification		0	2 061 736	0	0	0		
30 Mankweng RWS		Y	Infrastructure - Water	Water purification		0	7 690 716	0	0	0		
31 Boyne RWS		Y	Infrastructure - Water	Water purification		0	5 991 956	0	0	0		
32 Segwasi RWS		Y	Infrastructure - Water	Water purification		0	837 431	0	0	0		
33 Badimong RWS		Y	Infrastructure - Water	Water purification		0	5 923 085	0	0	0		
34 Consumer connections		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0		
35 Install fourth 20MVA transformer in Delta		Y	Infrastructure - Electricity	Transmission & Reticulation		0	1 289 526	0	0	0		
36 Demand Side Management Projects		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0		
37 Electrification of 9600 households		Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	0		
38 Plant & Equipment		Y	Infrastructure - Electricity	Transmission & Reticulation		0	92 882	0	0	0		
39 Acquisition of fire Equipment		Y	Community	Fire, safety & emergency		0	1 710	0	0	0		
40 Development of Tom Naude Dam		Y	Community	Parks & gardens		0	76 942	0	0	0		
41 Development of Ext 44/71 park		Y	Community	Parks & gardens		0	0	0	0	0		
42 Grass cutting equipment		Y	Community	Parks & gardens		0	138 835	0	0	0		
43 Development of Sterpark botanical garden		Y	Community	Parks & gardens		0	0	0	0	0		
44 Waste 6m3 skip containers		Y	Infrastructure - Other	Waste Management		0	0	0	0	0		
Connection of water and electrification of the guard house												
45 (Mankweng Transfer Station)		Y	Infrastructure - Other	Waste Management		0	50 188	0	0	0		
46 Rural transfer station		Y	Infrastructure - Other	Waste Management		0	787 045	0	0	0		
47 Purchase of Grass Cutting equipment		Y	Community	Sportsfields & stadia		0	245 000	0	0	0		
48 Upgrading of Seshego Stadium		Y	Community	Sportsfields & stadia		0	0	0	0	0		
49 Upgrading of Ga- Manamela Sport Field		Y	Community	Sportsfields & stadia		0	760 740	0	0	0		
50 Construction of Ga-Molepo/Maja Sport Complex		Y	Community	Sportsfields & stadia		0	846 140	0	0	0		
51 Construction Mankweng Sport Complex		Y	Community	Sportsfields & stadia		0	6 216 661	0	0	0		
52 Sebaying Outdoor Sport facilities		Y	Community	Sportsfields & stadia		0	0	0	0	0		
53 Books		Y	Community	Libraries		0	183 357	0	0	0		
54 ICT Equipment		Y	Other Assets	Plant & equipment		0	410 724	0	0	0		
55 Network Upgrade		Y	Other Assets	Plant & equipment		0	2 793 199	0	0	0		
56 IRPTS Project		Y	Infrastructure - Road transport	Transportation		0	86 843 308	0	0	0		
57 Furniture & equipment		Y	es			0	24 228	0	0	0		
58 Roads and Stormwater		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0		
59 Arterial roads Molepo / Maja / Chuene (Paledi) Phase 3		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 971 224	0	0	0		
60 Arterial roads Makotopong Phase 3		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	8 065 203	0	0	0		
61 Arterial roads Mamatsa Phase 4		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	859 799	0	0	0		
62 Matamanyane to Mashoboheng phase 3		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	4 757 170	0	0	0		
63 Ga - Mamphaka Phase 3		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	464 133	0	0	0		
64 Upgrading stormwater Mankweng		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	925 084	0	0	0		
65 Sebaying access roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	6 159 654	0	0	0		
66 Badimong Access roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	5 041 644	0	0	0		
67 Molelje Cluster Upgrading of arterial road		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	8 913 342	0	0	0		
68 Ablusion facility & store room Workshop		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	489 653	0	0	0		
69 Planning of NMT along Nelson Mandela		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	30 253	0	0	0		
70 Rehabilitation of streets and road signs in Mankweng		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	499 971	0	0	0		
71 Rehabilitation of streets in Polokwane East(A) and West (B)		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	1 148 542	0	0	0		
72 Rehabilitation of streets and road signs in Seshego		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	499 847	0	0	0		
73 Regraveling of roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0		
74 Asset Renewal-Planned routine maintenance		Y	Infrastructure - Road transport	Roads, Pavements & Bridges		0	0	0	0	0		
75 Upgrading of laboratory		Y	Infrastructure - Sanitation	Sewerage purification		0	166 000	0	0	0		
76 Mthapo RWS		Y	Infrastructure - Water	Water purification		0	6 256 550	0	0	0		

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

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

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

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

#### References

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

Mpumalanga: Govan Mbeki(MP307) - Table SA36 Detailed Capital Budget (projects)

R thousands	Project Description 1	Project No	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
	1 Upgrading of Kinross WWTW		PI&EE	Y	Infrastructure - Sanitation	Sewerage purification		10 000 000	0	0	10 000 000	0	0		
	2 Upgrading of Embalenhle WWTW		PI&EE	Y	Infrastructure - Sanitation	Sewerage purification		20 000 000	0	15 000 000	20 000 000	0	0		
	3 Conversion of VIP toilets Emzimoni Ext		PI&EE	Y	Infrastructure - Sanitation	Sewerage purification		11 000 000	0	5 000 000	11 000 000	0	0		
	4 Conversion of VIP toilets Kinross Ext 25		PI&EE	Y	Infrastructure - Sanitation	Sewerage purification		11 000 000	0	0	11 000 000	0	0		
	5 Installation of boreholes in rural areas		PI&EE	Y	Infrastructure - Water	Reticulation		3 888 000	0	0	3 888 000	0	0		
	6 Electrification & Energy Demand Management				Infrastructure - Electricity	Street Lighting		14 000 000	0	0	14 000 000	0	0		

References

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







162 Concrete Pal Fence	A	N	Other	Other	0	0	0	0	0	0	N
163 Concrete Pal Fence	A	N	Parks & Gardens	Parks & Gardens	0	0	380 000	0	0	0	N
164 Constr Roads And Stormwater	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
165 Constr Roads And Stormwater	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
166 Constr Roads And Stormwater	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
167 Constr Roads And Stormwater	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
168 Constr Roads And Stormwater	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
169 Constr Roads And Stormwater	A	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
170 Electrification	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0	N
171 Electrification	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0	N
172 Electrification	A	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0	N
173 Establishment Of Serice Centres	401010	A	Y	Other Buildings	Other Buildings	Emalahleni	0	0	0	0	R
174 Establishment Of Serice Centres	401010	A	Y	Security And Policing	Security And Policing	Elm	0	0	0	0	N
175 Fire Engine		A	Y	Specialised Vehicles - Fire	Specialised Vehicles - Fire		0	0	0	0	N
176 Fire Engine	401025	A	Y	Specialised Vehicles - Fire	Specialised Vehicles - Fire	Emalahleni	0	0	0	0	R
177 Fire Station	401025	A	Y	Specialised Vehicles - Fire	Specialised Vehicles - Fire	Emalahleni	0	0	0	0	N
178 Fire Station	401020	A	Y	Specialised Vehicles - Fire	Specialised Vehicles - Fire	Emalahleni	0	0	0	0	R
179 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	N
180 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	N
181 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	N
182 Furniture And Other Office Equipment		A	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	30 461	0	N
183 Furniture And Other Office Equipment		A	Y	Other	Other		0	0	0	0	N
184 Furniture And Other Office Equipment		A	Y	Other	Other		0	0	0	0	N
185 Furniture And Other Office Equipment		A	Y	Other	Other		0	0	0	0	N
186 General Vehicles	751005	A	N	General Vehicles	General Vehicles		0	0	0	0	N
187 General Vehicles	751005	A	N	General Vehicles	General Vehicles		0	0	0	0	N
188 General Vehicles	751005	A	N	General Vehicles	General Vehicles		0	0	0	0	N
189 General Vehicles	401015	A	Y	General Vehicles	General Vehicles	Elm	0	0	0	0	N
190 General Vehicles	401010	A	Y	General Vehicles	General Vehicles		0	0	0	0	N
191 General Vehicles	401015	A	Y	General Vehicles	General Vehicles	Elm	0	0	0	0	N
192 General Vehicles		A	Y	General Vehicles	General Vehicles		0	0	1 406 113	0	N
193 Hawkers Cubicles	401015	A	Y	Other Buildings	Other Buildings	Emalahleni	0	0	0	0	R
194 Other Buildings		A	Y	Other	Other		0	0	0	0	N
195 Other Buildings		A	Y	Other Buildings	Other Buildings		0	0	63 895	0	N
196 Plant & Equipment		A	Y	Plant & Equipment	Plant & Equipment		0	0	3 716 082	0	N
197 Plant & Equipment		A	Y	Plant & Equipment	Plant & Equipment		0	0	0	0	N
198 Security/Access Control Systems	401020	A	Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment	Elm	45 387	0	0	0	N
199 Security/Access Control Systems		A	Y	Other	Other		0	0	614 832	0	N
200 Water Tankers	651005	A	Y	General Vehicles	General Vehicles		0	(45 387)	0	0	N
201 Concrete Pal Fence	451010	C	Y	Other	Other	Emalahleni	0	0	0	0	N
202 Concrete Pal Fence	451010	C	Y	Other	Other	Thubelihle	0	0	0	0	N
203 Concrete Pal Fence	451005	C	Y	Other	Other	Puma Stadium	0	0	0	0	R
204 Concrete Pal Fence	451010	C	Y	Other	Other	Emalahleni	0	0	0	0	R
205 Constr Roads And Stormwater	451010	C	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	Emsagweni Ph 2	0	0	0	0	R
206 Construction Of Soccer Field	451010	C	Y	Other	Other	Thubelihle	0	0	0	0	N
207 Construction Of Soccer Field	451010	C	Y	Other	Other	Empumeleleweni	0	0	0	0	R
208 Construction Of Soccer Field	451010	C	Y	Other	Other	Pine Ridge	0	0	0	0	R
209 Construction Of Soccer Field	451010	C	Y	Other	Other	Thubelihle	0	0	0	0	R
210 Construction Of Soccer Field		C	Y	Sportsfields & Stadia	Sportsfields & Stadia		0	0	4 304 669	0	N
211 Construction Of Soccer Field		C	Y	Sportsfields & Stadia	Sportsfields & Stadia		0	0	0	0	R
212 Construction Of Soccer Field	451010	C	Y	Sportsfields & Stadia	Sportsfields & Stadia	Pine Ridge	567 236	0	0	0	R
213 Construction Pavillion	451010	C	Y	Other	Other	Sy Mthimunye	0	0	0	0	N
214 Construction Pavillion	451010	C	Y	Other	Other	Sy Mthimunye	0	0	0	0	R
215 Gardens & Parks/Fan Parks	451010	C	Y	Parks & Gardens	Parks & Gardens	Kwagqana	0	0	0	0	R
216 Gardens & Parks/Fan Parks		C	Y	Swimming Pools	Swimming Pools		0	0	0	0	N
217 General Vehicles		C	Y	General Vehicles	General Vehicles		0	0	500 000	0	N
218 General Vehicles	451005	C	Y	General Vehicles	General Vehicles	Emalahleni	0	0	0	0	R
219 Other Buildings		C	Y	Swimming Pools	Swimming Pools		0	0	0	0	N
220 Plant & Equipment	451005	C	Y	Plant & Equipment	Plant & Equipment	Emalahleni	0	0	0	0	N
221 Plant & Equipment		C	Y	Plant & Equipment	Plant & Equipment		0	0	853 404	0	N
222 Plant & Equipment	451005	C	Y	Plant & Equipment	Plant & Equipment	Emalahleni	0	0	0	0	R
223 Water Tankers	451005	C	Y	General Vehicles	General Vehicles		0	0	0	0	R
224 Water Tankers		C	Y	General Vehicles	General Vehicles		0	0	40 320	0	N
225 Computers - Hardware/Equipment		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	N
226 Computers - Hardware/Equipment		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	N
227 Computers - Hardware/Equipment		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	N
228 Computers - Hardware/Equipment		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	N
229 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	N
230 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	N
231 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	N
232 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	N
233 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	R
234 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	R
235 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	R
236 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges		0	0	0	0	R
237 Electrification		B	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	N
238 Electrification		B	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	N
239 Electrification		B	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	N
240 Electrification		B	Y	Infrastructure - Electricity	Transmission & Reticulation		0	0	0	0	N
241 Erection Public Toilet Facilities	501005	B	Y	Other Buildings	Other Buildings	Emalahleni	0	0	0	0	R
242 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	N
243 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	N
244 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	N

245 Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
246 Furniture And Other Office Equipment	B	Y	Other	Other	0	0	0	0	0	0	N
247 Furniture And Other Office Equipment	B	Y	Other	Other	0	0	0	0	0	0	N
248 Furniture And Other Office Equipment	B	Y	Other	Other	0	0	0	0	0	0	N
249 Furniture And Other Office Equipment	B	Y	Other	Other	0	0	0	0	0	0	N
250 General Vehicles	751005	B	N	General Vehicles	General Vehicles	0	0	0	0	0	N
251 General Vehicles	751005	B	N	General Vehicles	General Vehicles	0	0	0	0	0	N
252 General Vehicles	751005	B	N	General Vehicles	General Vehicles	0	0	0	0	0	N
253 General Vehicles	751005	B	N	General Vehicles	General Vehicles	0	0	0	0	0	N
254 Other Buildings	B	Y	Other Buildings	Other Buildings	0	0	192 406	0	0	0	N
255 Plant & Equipment	B	Y	Plant & Equipment	Plant & Equipment	0	77 046	10 786	0	0	0	N
256 Water Tankers	451005	B	Y	General Vehicles	General Vehicles	0	(77 046)	0	0	0	N
257 Concrete Pal Fence	551005	C	Y	Other	Other	0	0	0	0	0	R
258 Concrete Pal Fence	551005	C	Y	Other	Other	0	264 701	0	0	0	R
259 Constr Roads And Stormwater	551005	C	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	R
260 Furniture And Other Office Equipment	C	N	Other	Other	0	(37 764)	0	0	0	0	N
261 General Vehicles	551005	C	Y	General Vehicles	General Vehicles	0	0	0	0	0	R
262 General Vehicles	551005	C	Y	Specialised Vehicles - Refuse	Specialised Vehicles - Refuse	0	0	0	0	0	N
263 General Vehicles	C	Y	Specialised Vehicles - Refuse	Specialised Vehicles - Refuse	0	0	0	0	0	0	N
264 Landfill Site	C	Y	Other Land	Other Land	0	0	713 147	0	0	0	N
265 Other Land	551005	C	Y	Other Land	Other Land	0	0	0	0	0	R
266 Plant & Equipment	C	Y	Plant & Equipment	Plant & Equipment	0	37 764	0	0	0	0	N
267 Plant & Equipment	C	Y	Plant & Equipment	Plant & Equipment	0	0	22 387	0	0	0	N
268 Plant & Equipment	551005	C	Y	Plant & Equipment	Plant & Equipment	0	0	0	0	0	R
269 Universal Container Waste	551005	C	Y	Other	Other	0	0	0	0	0	R
270 Computers - Hardware/Equipment	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
271 Computers - Hardware/Equipment	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
272 Computers - Hardware/Equipment	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
273 Computers - Hardware/Equipment	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
274 Concrete Pal Fence	601005	B	Y	Other	Other	0	0	0	0	0	N
275 Concrete Pal Fence	601005	B	Y	Other	Other	0	0	0	0	0	R
276 Constr Roads And Stormwater	601010	B	Y	Other	Other	0	0	0	0	0	R
277 Constr Roads And Stormwater	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
278 Constr Roads And Stormwater	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
279 Constr Roads And Stormwater	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
280 Constr Roads And Stormwater	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
281 Constr Roads And Stormwater	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
282 Constr Roads And Stormwater	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
283 Constr Roads And Stormwater	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
284 Constr Roads And Stormwater	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
285 Constr Roads And Stormwater	601005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	(1 225 823)	0	0	0	R
286 Electrification	B	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0	N
287 Electrification	B	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0	N
288 Electrification	B	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0	N
289 Electrification	B	Y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0	N
290 Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
291 Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
292 Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
293 Furniture And Other Office Equipment	B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
294 Furniture And Other Office Equipment	B	Y	Other	Other	0	0	0	0	0	0	N
295 Furniture And Other Office Equipment	B	Y	Other	Other	0	0	0	0	0	0	N
296 Furniture And Other Office Equipment	B	Y	Other	Other	0	0	0	0	0	0	N
297 Furniture And Other Office Equipment	B	Y	Other	Other	0	0	0	0	0	0	N
298 Furniture And Other Office Equipment	B	Y	Other	Other	0	(10 865 417)	0	0	0	0	N
299 General Vehicles	751005	B	N	General Vehicles	General Vehicles	0	0	0	0	0	N
300 General Vehicles	751005	B	N	General Vehicles	General Vehicles	0	0	0	0	0	N
301 General Vehicles	751005	B	N	General Vehicles	General Vehicles	0	0	0	0	0	N
302 General Vehicles	751005	B	N	General Vehicles	General Vehicles	0	0	0	0	0	N
303 Ldv (Light Delivery Van)	601005	B	Y	General Vehicles	General Vehicles	0	0	0	0	0	N
304 Sewer Network/ Reticulation	601010	B	Y	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	R
305 Sewer Network/ Reticulation	601010	B	Y	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	N
306 Sewer Network/ Reticulation	B	Y	Infrastructure - Sanitation	Reticulation	0	0	12 556 029	0	0	0	N
307 Sewer Network/ Reticulation	B	Y	Infrastructure - Sanitation	Reticulation	0	0	1 776 422	0	0	0	N
308 Sewer Network/ Reticulation	601010	B	Y	Infrastructure - Sanitation	Reticulation	0	10 865 417	0	0	0	R
309 Sewer Network/ Reticulation	601010	B	Y	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	R
310 Sewer Network/ Reticulation	601010	B	Y	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	R
311 Sewer Network/ Reticulation	601010	B	Y	Infrastructure - Sanitation	Reticulation	0	4 713 378	0	0	0	R
312 Sewer Network/ Reticulation	B	Y	Infrastructure - Sanitation	Sewerage Purification	0	20 811 820	45 048 719	0	0	0	R
313 Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	R
314 Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	R
315 Waste Water Treatment Plant	B	Y	Infrastructure - Sanitation	Sewerage Purification	0	0	5 000 000	0	0	0	N
316 Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	R
317 Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	R
318 Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	R
319 Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	R
320 Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Sewerage Purification	0	1 225 823	0	0	0	R
321 Waste Water Treatment Plant	601005	B	Y	Infrastructure - Sanitation	Sewerage Purification	0	0	0	0	0	R
322 Waste Water Treatment Plant	B	Y	Infrastructure - Sanitation	Sewerage Purification	0	0	2 515 483	0	0	0	R
323 Water Epwp	601010	B	Y	Infrastructure - Sanitation	Reticulation	0	0	0	0	0	R
324 Water Tankers	601005	B	Y	General Vehicles	General Vehicles	0	0	0	0	0	R
325 Computers - Hardware/Equipment	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
326 Computers - Hardware/Equipment	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
327 Computers - Hardware/Equipment	B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N



411 Establish Laboratory	701010	B	Y	Infrastructure - Water	Water Purification	Elm	0	0	0	0	0	0	0	N
412 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	0	N
413 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	0	N
414 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	0	N
415 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	0	N
416 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	0	N
417 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	0	N
418 Furniture And Other Office Equipment		B	Y	Other	Other		0	0	0	0	0	0	0	N
419 Furniture And Other Office Equipment		B	Y	Other	Other		0	0	0	0	0	0	0	N
420 Furniture And Other Office Equipment		B	Y	Other	Other		0	0	0	0	0	0	0	N
421 Furniture And Other Office Equipment		B	Y	Other	Other		0	0	0	0	0	0	0	N
422 Furniture And Other Office Equipment		B	Y	Other	Other		0	0	0	0	0	0	0	N
423 Furniture And Other Office Equipment		B	N	Other	Other		0	(175 000)	0	0	0	0	0	N
424 General Vehicles	751005	B	N	General Vehicles	General Vehicles		0	0	0	0	0	0	0	N
425 General Vehicles	751005	B	N	General Vehicles	General Vehicles		0	0	0	0	0	0	0	N
426 General Vehicles	751005	B	N	General Vehicles	General Vehicles		0	0	0	0	0	0	0	N
427 General Vehicles	751005	B	N	General Vehicles	General Vehicles		0	0	0	0	0	0	0	N
428 General Vehicles	751005	B	N	General Vehicles	General Vehicles		0	0	0	0	0	0	0	N
429 General Vehicles	751005	B	Y	General Vehicles	General Vehicles	Elm	0	0	0	0	0	0	0	N
430 General Vehicles	751005	B	N	General Vehicles	General Vehicles		0	0	0	0	0	0	0	N
431 General Vehicles	751005	B	Y	General Vehicles	General Vehicles	Elm	0	0	0	0	0	0	0	N
432 General Vehicles		B	Y	General Vehicles	General Vehicles		0	0	190 622	0	0	0	0	N
433 General Vehicles	751005	B	Y	General Vehicles	General Vehicles	Emalahleni	0	0	0	0	0	0	0	R
434 General Vehicles	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Elm	0	0	0	0	0	0	0	N
435 Highmastlight/ Streetlights		B	Y	Infrastructure - Electricity	Street Lighting		0	0	6 484 888	0	0	0	0	N
436 Highmastlight/ Streetlights	751010	B	Y	Infrastructure - Electricity	Street Lighting	Emalahleni	0	3 242 760	0	0	0	0	0	N
437 Highmastlight/ Streetlights	751010	B	Y	Infrastructure - Electricity	Street Lighting	Emalahleni	0	0	0	0	0	0	0	N
438 Highmastlight/ Streetlights	751010	B	Y	Infrastructure - Electricity	Street Lighting	Klarinet	0	0	0	0	0	0	0	N
439 Highmastlight/ Streetlights	751005	B	Y	Infrastructure - Electricity	Street Lighting	Phola	0	0	0	0	0	0	0	N
440 Highmastlight/ Streetlights	751010	B	Y	Infrastructure - Electricity	Street Lighting	Phola	0	0	0	0	0	0	0	N
441 Highmastlight/ Streetlights	751010	B	Y	Infrastructure - Electricity	Street Lighting	Vosman	0	0	0	0	0	0	0	N
442 Implementation Dam Safety Plan	701010	B	Y	Infrastructure - Water	Dams & Reservoirs	Elm	0	0	0	0	0	0	0	N
443 Ldv (Light Delivery Van)	751005	B	Y	General Vehicles	General Vehicles	Elm	0	0	0	0	0	0	0	N
444 Ldv (Light Delivery Van)	701010	B	Y	General Vehicles	General Vehicles	Elm	0	0	0	0	0	0	0	R
445 Ldv (Light Delivery Van)	701005	B	Y	General Vehicles	General Vehicles	Elm	0	0	0	0	0	0	0	N
446 Ldv (Light Delivery Van)		B	Y	General Vehicles	General Vehicles		0	0	66 555	0	0	0	0	N
447 Ldv (Light Delivery Van)	751005	B	Y	General Vehicles	General Vehicles	Elm	0	0	0	0	0	0	0	N
448 Other Land	751005	B	Y	Other Land	Other Land	Doornpoort	0	0	0	0	0	0	0	R
449 Plant & Equipment	701010	B	Y	Other	Other	Elm	0	0	0	0	0	0	0	N
450 Plant & Equipment		B	Y	Plant & Equipment	Plant & Equipment		0	0	0	0	0	0	0	N
451 Plant & Equipment	701005	B	Y	Infrastructure - Water	Reticulation	Elm	0	175 000	0	0	0	0	0	N
452 Plant & Equipment	751005	B	Y	Infrastructure - Electricity	Transmission & Reticulation	Elm	0	0	0	0	0	0	0	R
453 Water Epwp	701010	B	Y	Infrastructure - Water	Reticulation	Elm	0	0	0	0	0	0	0	N
454 Water Purification/ Storage		B	Y	Infrastructure - Water	Dams & Reservoirs		0	0	22 000 000	0	0	0	0	R
455 Water Purification/ Storage		B	Y	Infrastructure - Water	Dams & Reservoirs		0	0	15 634	0	0	0	0	N
456 Water Purification/ Storage	701010	B	Y	Infrastructure - Water	Dams & Reservoirs	Elm	0	0	0	0	0	0	0	N
457 Water Purification/ Storage	701010	B	Y	Infrastructure - Water	Dams & Reservoirs	Klarinet	0	0	0	0	0	0	0	N
458 Water Purification/ Storage		B	Y	Infrastructure - Water	Dams & Reservoirs		0	0	667 156	0	0	0	0	N
459 Water Purification/ Storage		B	Y	Infrastructure - Water	Dams & Reservoirs		0	0	112 944	0	0	0	0	R
460 Water Purification/ Storage	701005	B	Y	Infrastructure - Water	Water Purification	Emalahleni	0	0	0	0	0	0	0	R
461 Water Purification/ Storage	701005	B	Y	Infrastructure - Water	Water Purification	Ga Nala	0	0	0	0	0	0	0	R
462 Water Purification/ Storage	701005	B	Y	Infrastructure - Water	Water Purification	Rietspuit	0	0	0	0	0	0	0	R
463 Water Purification/ Storage	701010	B	Y	Infrastructure - Water	Water Purification	Elm	0	0	0	0	0	0	0	R
464 Water Purification/ Storage	701005	B	Y	Infrastructure - Water	Water Purification	Elm	0	0	0	0	0	0	0	N
465 Water Purification/ Storage	701010	B	Y	Infrastructure - Water	Water Purification	Elm	0	0	0	0	0	0	0	N
466 Water Purification/ Storage		B	Y	Infrastructure - Water	Water Purification		0	0	30 000	0	0	0	0	N
467 Water Purification/ Storage	701005	B	Y	Infrastructure - Water	Water Purification	Ga-Nala	0	0	0	0	0	0	0	R
468 Water Purification/ Storage		B	Y	Infrastructure - Water	Water Purification		0	0	118 602	0	0	0	0	R
469 Water Tankers	701005	B	Y	Infrastructure - Water	Dams & Reservoirs	Emalahleni	0	0	0	0	0	0	0	R
470 Water Tankers	751005	B	Y	General Vehicles	General Vehicles		0	0	0	0	0	0	0	N
471 Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Elm	0	0	0	0	0	0	0	N
472 Water-Reticulation/Purification	701005	B	Y	Infrastructure - Water	Reticulation	Elm	0	0	0	0	0	0	0	N
473 Water-Reticulation/Purification		B	Y	Infrastructure - Water	Reticulation		0	0	1 096 000	0	0	0	0	R
474 Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Elm	0	0	0	0	0	0	0	R
475 Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Elm	0	0	0	0	0	0	0	N
476 Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Farms	0	0	0	0	0	0	0	N
477 Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Kamgwane	0	0	0	0	0	0	0	N
478 Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Kwamhuzeni to Phola	0	0	0	0	0	0	0	N
479 Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Riverview	0	0	0	0	0	0	0	N
480 Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Thushanang	0	0	0	0	0	0	0	N
481 Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Halankahle ext 1 2 3	0	0	0	0	0	0	0	N
482 Water-Reticulation/Purification		B	Y	Infrastructure - Water	Reticulation		0	0	2 100 000	0	0	0	0	N
483 Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Reticulation	Empumalelwani	0	0	0	0	0	0	0	R
484 Water-Reticulation/Purification		B	Y	Infrastructure - Water	Reticulation		0	0	1 569 870	0	0	0	0	R
485 Water-Reticulation/Purification	701005	B	Y	Infrastructure - Water	Water Purification	Elm	0	0	0	0	0	0	0	N
486 Water-Reticulation/Purification	701010	B	Y	Infrastructure - Water	Water Purification	Elm	0	0	0	0	0	0	0	N
487 Computers - Hardware/Equipment		B	Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	34 978	0	0	0	0	N
488 Computers - Hardware/Equipment	801025	B	Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment		0	0	0	0	0	0	0	N
489 Computers - Hardware/Equipment		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	0	N
490 Computers - Hardware/Equipment		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	0	N
491 Computers - Hardware/Equipment		B	N	Furniture And Other Office Equipment	Furniture And Other Office Equipment		0	0	0	0	0	0	0	N
492 Computers - Hardware/Equipment	801005	B	Y	Markets	Markets	Market	0	0	0	0	0	0	0	R
493 Concrete Pal Fence		B	Y	Other	Other		0	0	50 000	0	0	0	0	N

494 Concrete Pal Fence			Y	Other	Other	0	0	0	0	0	0	N
495 Constr Roads And Stormwater	651005	B	Y	Other	Other	0	0	0	0	0	0	R
496 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
497 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
498 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
499 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	28 382 105	0	0	0	N
500 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
501 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
502 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
503 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
504 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	32 810 328	0	0	0	0	N
505 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
506 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
507 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
508 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	11 181 168	0	0	0	R
509 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
510 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	16 550	0	0	0	0	N
511 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
512 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
513 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
514 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
515 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	207 248	0	0	0	0	N
516 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	87 305	0	0	0	0	N
517 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
518 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	1 664 044	0	0	0	0	N
519 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
520 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	1 499 014	0	0	0	N
521 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
522 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
523 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	(1 975 146)	0	0	0	0	R
524 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
525 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	R
526 Constr Roads And Stormwater		B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	21 933	0	0	0	R
527 Constr Roads And Stormwater	651005	B	Y	Infrastructure - Road Transport	Storm Water	0	0	0	0	0	0	N
528 Electrification		B	Y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	0	0	0	N
529 Electrification		B	Y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	0	0	0	N
530 Electrification		B	Y	Infrastructure - Electricity	Transmission & Reticalation	0	0	0	0	0	0	N
531 Electrification			Y	Infrastructure - Electricity	Transmission & Reticalation	0	0	200 000	0	0	0	N
532 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
533 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
534 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	0	0	0	0	N
535 Furniture And Other Office Equipment		B	Y	Furniture And Other Office Equipment	Furniture And Other Office Equipment	0	0	40 000	0	0	0	N
536 Furniture And Other Office Equipment		B	Y	Other	Other	0	0	0	0	0	0	N
537 Furniture And Other Office Equipment		B	Y	Other	Other	0	0	0	0	0	0	N
538 Furniture And Other Office Equipment		B	Y	Other	Other	0	0	0	0	0	0	N
539 Furniture And Other Office Equipment		B	Y	Other	Other	0	(180 706)	0	0	0	0	N
540 Furniture And Other Office Equipment			Y	Other	Other	0	(15 539)	370 000	0	0	0	N
541 Gardens & Parks/Fan Parks			Y	Swimming Pools	Swimming Pools	0	0	200 000	0	0	0	N
542 General Vehicles	751005	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0	N
543 General Vehicles	751005	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0	N
544 General Vehicles	751005	B	N	General Vehicles	General Vehicles	0	0	0	0	0	0	N
545 General Vehicles		B	Y	General Vehicles	General Vehicles	0	0	0	0	0	0	N
546 Other Buildings		B	N	Other Buildings	Other Buildings	0	59 850	0	0	0	0	N
547 Other Buildings			Y	Other Buildings	Other Buildings	0	0	4 981 411	0	0	0	R
548 Other Buildings		B	Y	Other Buildings	Other Buildings	0	0	19 150	0	0	0	N
549 Other Buildings			Y	Recreational Facilities	Recreational Facilities	0	0	750 000	0	0	0	N
550 Plant & Equipment			Y	Computers - Hardware/Equipment	Computers - Hardware/Equipment	0	0	193 319	0	0	0	N
551 Plant & Equipment		B	Y	Plant & Equipment	Plant & Equipment	0	120 856	0	0	0	0	N
552 Plant & Equipment	801005		Y	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0	N
553 Plant & Equipment	651005	B	Y	Plant & Equipment	Plant & Equipment	0	0	0	0	0	0	N
554 Plant & Equipment	801005		Y	Plant & Equipment	Plant & Equipment	0	15 539	0	0	0	0	N
555 Plant & Equipment	651005	B	Y	Infrastructure - Road Transport	Roads, Pavements & Bridges	0	0	0	0	0	0	N
556 Water Tankers	651005	B	Y	General Vehicles	General Vehicles	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

Mpumalanga: Steve Tshwete(MP313) - 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
4	1	2	3	6	3	3	5		2013/14	2014/15	2015/16	2016/17	2017/18		
0	#N/A	1600003	CFV1		Infrastructure - Other	Other		0	0	0	4 912 764	3 000 000	3 000 000		
2	EXECUTIVE SUPPORT VEHICLE	0008296	AGG1		Other assets	General vehicles		0	0	780 000	850 000	0	0		R
3	OFFICE FURNITURE	1200003	AGG1		Other assets	Furniture and other office equipment		0	0	0	15 000	40 000	15 000	INST	N
4	PUBLIC PARTICIPATION MOVEABLE STAGE	1400107	AGG1		Other assets	Computers - hardware/equipment		0	86 767	0	0	0	0	INST	N
5	FURNITURE & OFFICE EQUIPMENT	1400129	AGG1		Other assets	Furniture and other office equipment		0	26 311	0	3 500	0	0	INST	N
8	FURNITURE	1200006	AGG1		Other assets	Furniture and other office equipment		0	8 076	0	0	0	0	INST	N
9	FURNITURE	1200010	AIPI		Other assets	Furniture and other office equipment		0	0	25 000	6 000	8 000	3 000	INST	N
10	GREEN HOUSE TUNNELS	1600001	EIS3		Other assets	Plant & equipment		0	0	0	2 000	0	0		
11	OFFICE FURNITURE & EQUIPMENT	1500063	DLE2		Other assets	Furniture and other office equipment		0	0	18 000	1 500	0	0	INST	N
12	FURNITURE & OFFICE EQUIPMENT	1400142	DLE2		Other assets	Plant & equipment		0	227 010	0	0	0	0		N
15	PRINTER DATA	0008160	CFV1		Other assets	Computers - hardware/equipment		0	0	180 000	0	0	0	ALL	R
16	AFTER HOUR VENDING EQUIPMENT	0900166	CFV1		Other assets	Computers - hardware/equipment		0	42 621	0	0	35 000	35 000	INST	N
17	FURNITURE & OFFICE EQUIPMENT	0900260	CFV1		Other assets	Furniture and other office equipment		0	59 954	60 000	80 000	30 000	30 000	NONE	N
18	NEW FINANCIAL SERVER FOR MIRRORING AND DISASTER	1000183	CFV1		Other assets	Computers - hardware/equipment		0	296 949	0	0	0	0	INST	
19	OFFICE EQUIPMENT & FURNITURE	1000282	CFV1		Other assets	Furniture and other office equipment		0	68 382	75 000	70 000	70 000	70 000	INST	R
20	FENCING AROUND PETROL DEPOT	1200038	CFV1		Community	Security and policing		0	0	0	0	0	285 000	INST	N
21	RADIO NETWORK FOR RECEIVERS	1300026	CFV1		Other assets	Computers - hardware/equipment		0	10 365	0	0	0	0	INST	N
22	CARD READERS / SCANNERS	1300027	CFV1		Other assets	Computers - hardware/equipment		0	0	21 000	0	25 000	0	INST	N
23	REPLACE VEHICLE	1300060	CFV1		Other assets	General vehicles		0	0	180 000	0	0	0	INST	R
24	SURVEILLANCE CAMERAS	1300087	CFV1		Community	Security and policing		0	384 021	0	0	0	0	INST	
25	INSTALLATION OF ALARM SYSTEM	1300091	CFV1		Community	Security and policing		0	7 126	17 000	50 000	50 000	80 000	INST	
26	FENCING AT KOMATI PAY POINT	1400044	CFV1		Community	Security and policing		0	0	220 000	0	0	0	INST	R
27	FENCING AT PULLENSHOPE PAYPOINT	1400045	CFV1		Community	Security and policing		0	232 040	0	0	0	0	INST	
28	IT EQUIPMENT AND SOFTWARE	1400128	CFV1		Other assets	Computers - hardware/equipment		0	122 016	0	0	0	0	INST	
29	TROLLEY JACK	1500045	CFV1		Other assets	Plant & equipment		0	0	18 000	0	0	0	INST	N
30	REPLACE VACUUM CLEANER	1500046	CFV1		Other assets	Plant & equipment		0	0	3 000	0	0	0	INST	R
31	REPLACE FINANCIAL SERVER	1500048	CFV1		Other assets	Computers - hardware/equipment		0	0	0	0	450 000	0	INST	R
32	BULK FILING CABINET	1500050	CFV1		Other assets	Furniture and other office equipment		0	0	70 000	0	80 000	0	INST	N
33	METER READING SYSTEM	1500052	CFV1		Other assets	Plant & equipment		0	0	400 000	0	0	0	INST	N
34	REPLACE VEHICLE	1500076	CFV1		Other assets	General vehicles		0	0	0	275 000	0	0	INST	R
35	SHELVES	1600014	CFV1		Other assets	Furniture and other office equipment		0	0	0	40 000	0	0	INST	N
36	FENCING CLEAR VIEW TO CLOSE NEW STORE YARD STORAGE	1400047	CFV1		Community	Security and policing		0	119 032	0	0	0	0		
39	UPGRADE NETWORK BACKBONE INFRASTRUCTURE & VOIP	0000001	AGG1		Other assets	Computers - hardware/equipment		0	386 866	300 000	350 000	350 000	300 000	INST	R
40	UPS'S FOR BUILDINGS/OFFICES	0007526	AGG1		Other assets	Computers - hardware/equipment		0	100 937	180 000	180 000	180 000	180 000	INST	N
41	STANDARDISED SOFTWARE PACKAGES	0008001	AGG1		Other assets	Computers - hardware/equipment		0	162 513	100 000	0	0	0	INST	N
42	SERVER - NEW IT SYSTEMS	0008003	AGG1		Other assets	Computers - hardware/equipment		0	0	0	210 000	220 000	231 000	INST	R
43	BACKUP SYSTEMS	0008155	AGG1		Other assets	Computers - hardware/equipment		0	0	465 000	0	0	0	INST	R
44	COMMUNICATION(ADD RADIO LINKS TO EXTERNAL STATIONS)	0008157	AGG1		Other assets	Computers - hardware/equipment		0	176 807	100 000	350 000	350 000	350 000	INST	N
45	COMPUTER SYSTEMS	0008197	AGG1		Other assets	Computers - hardware/equipment		0	522 372	440 000	565 000	595 000	630 000	INST	R
46	PRINTERS	0008198	AGG1		Other assets	Computers - hardware/equipment		0	123 443	105 000	50 000	55 000	60 000	INST	R
47	SCANNERS	0008199	AGG1		Other assets	Computers - hardware/equipment		0	79 962	127 000	60 000	63 000	66 700	INST	R
48	OFFICE FURNITURE	0900131	BOD1		Other assets	Furniture and other office equipment		0	16 113	20 000	12 000	3 000	8 000	INST	N
49	OFFICE FURNITURE	0900159	CFV1		Other assets	Furniture and other office equipment		0	13 912	18 000	90 000	3 000	0		N
50	BULK FILING CABINETS	1000118	AGG1		Other assets	Furniture and other office equipment		0	84 760	70 000	125 000	75 000	130 000	INST	N
51	FURNITURE	1000155	AGG1		Other assets	Furniture and other office equipment		0	17 355	18 000	3 000	15 000	3 000	INST	R
52	PROJECTOR & SCREEN	1000193	AGG1		Other assets	Computers - hardware/equipment		0	53 656	7 000	17 000	20 000	10 000	INST	N
53	CAMERA	1000250	CFV1		Other assets	Furniture and other office equipment		0	5 254	0	0	0	8 000		N
54	FURNITURE	1100042	AGG1		Other assets	Furniture and other office equipment		0	0	6 000	0	3 000	0	INST	N
55	ENTRANCE BOARDS TOWN	1200013	AGC1		Infrastructure	Roads, Pavements & Bridges		0	29 866	0	0	0	0	INST	N
56	INSTRUMENTS AND TOOLS FOR COMMUNICATION	1200014	AGG1		Other assets	Plant & equipment		0	0	0	35 000	15 000	35 000	INST	N
57	COMMUNICATION TOWERS	1200015	AGG1		Other assets	Plant & equipment		0	0	0	200 000	200 000	200 000	INST	N
58	LAPTOPS	1200016	AGG1		Other assets	Computers - hardware/equipment		0	97 620	94 500	180 000	180 000	180 000	INST	R
59	TWO WAY RADIOS FOR ALL DEPARTMENTS	1200019	AGG1		Other assets	Plant & equipment		0	478 889	210 000	230 000	240 000	100 000	INST	R
60	AIR CONDITIONERS	1200020	AGG1		Other assets	Plant & equipment		0	0	0	0	200 000	200 000		R
61	SHREDDER	1200021	CFV1		Other assets	Furniture and other office equipment		0	0	3 000	0	0	0		N
62	FURNITURE & OFFICE EQUIPMENT	1200132	AGC1		Other assets	Furniture and other office equipment		0	0	0	0	3 000	0	INST	N
63	SURVEILLANCE AT CIVIC CENTRE	1300032	AGG1		Other assets	Plant & equipment		0	0	0	125 000	125 000	125 000	INST	N
64	MOVEABLE LOUD HAILING SYSTEM	1300088	AGG1		Other assets	Plant & equipment		0	13 867	0	0	0	0		
65	ARCHIVING	1400049	BOD1		Other assets	Furniture and other office equipment		0	59 901	50 000	40 000	43 000	0		N
66	REPLACE VEHICLE	1400119	AGG1		Other assets	General vehicles		0	152 247	300 000	0	275 000	200 000	INST	R
67	PURCHASE CAMERA KIT	1400126	AGC1		Other assets	Furniture and other office equipment		0	14 661	0	0	0	20 000	INST	N
68	ACCESS CONTROL MUNICIPAL BUILDINGS	1500059	AGG1		Other assets	Computers - hardware/equipment		0	0	125 000	0	0	0		R
69	SAFE	1500065	AGG1		Other assets	Plant & equipment		0	0	45 000	0	0	0	INST	N
70	PURCHASE OF MUNICIPAL STALL	1500066	AGC1		Other assets	Plant & equipment		0	0	118 000	0	80 000	80 000	INST	N
72	FIRE PROTECTION SYSTEM	1000222	AGG1		Intangibles	Computers - software & programming		0	112 810	0	0	0	0		N
73	FIRE PROTECTION SYSTEM	1300089	AGG1		Intangibles	Computers - software & programming		0	234 860	0	0	0	0		N
76	REPLACE VEHICLE	0000025	FLS4		Other assets	General vehicles		0	242 396	0	0	0	0	INST	R
77	PURCHASE ROLL-ON ROLL-OFF TRUCK	0000118	ESW3		Specialised vehicles	Refuse		0	1 321 206	0	0	0	0	ALL	N
78	RESCUE JACKS	0000209	FSE4		Other assets	Other Buildings		0	0	0	70 000	0	0	ALL	N
79	PROVISION OF 4X4 VELD FIRE VEHICLES	0000221	FSE4		Specialised vehicles	Fire		0	447 018	0	470 000	0	0	ALL	R
80	ERECTOR OF NEW BANQUET HALL (REBUDGET)	0007095	ECF3		Community	Community halls		0	86 757	0	0	0	0		
81	UPGRADE TRAFFIC SIGNALS - CONTROL & SYNCHRONIZATION	0007150	FSE4		Infrastructure	Roads, Pavements & Bridges		0	25 143	1 584 800	900 000	970 000	1 000 000	10 & 12	R
82	PURCHASE EQUIPMENT TO MONITOR AIR POLLUTION	0007162	EEM3		Infrastructure - Electricity	Transmission & Reticulation		0	0	500 000	0	0	0	18	R



83 DEVELOP FURTHER PHASES OF LANDFILL SITE	0007168	ESW3	Community	Security and policing	0	15 076	634 900	0	0	0	28	N
84 JAWS RESCUE SET NEW	0007227	FSE4	Infrastructure - Electricity	Transmission & Reticulation	0	0	350 000	0	0	400 000	ALL	R
85 FURNITURE	0007528	ESW3	Other assets	Furniture and other office equipment	0	0	0	0	3 000	0	INST	N
86 TRAFFIC SIGNS NEW	0008011	FSE4	Infrastructure	Roads, Pavements & Bridges	0	157 905	0	0	0	0	0	N
87 TRAFFIC CALMING MEASURES IN MP313 AREA	0008013	FSE4	Infrastructure	Roads, Pavements & Bridges	0	299 903	300 000	300 000	315 000	330 000	1.2,3,10	N
88 VEHICLE REPLACEMENT	0008015	FSE4	Other assets	General vehicles	0	545 124	1 100 000	1 000 000	1 060 000	1 150 000	ALL	R
89 PURCHASE LDV (NEW)	0008018	ESW3	Other assets	General vehicles	0	195 004	0	0	0	0	0	R
90 PURCHASE MOTORBIKES X 6	0008021	FHS4	Other assets	General vehicles	0	105 148	120 000	150 000	150 000	155 000	ALL	R
91 SKID UNITS	0008024	FSE4	Intangibles	Computers - software & programming	0	96 786	120 000	62 000	75 000	90 000	ALL	R
92 MOTORCYCLE LICENSE TESTING EQUIPMENT	0008118	FLS4	Other assets	Plant & equipment	0	0	220 000	0	0	0	MP 313 L	N
93 WHEEL ALIGNMENT TESTING EQUIPMENT	0008119	FLS4	Other assets	Plant & equipment	0	172 016	0	0	0	300 000	INST	N
94 FLOATER PUMP	0008185	FSE4	Infrastructure - Other	Other	0	0	35 000	0	40 000	0	ALL	N
95 POLISHER	0008187	ECF3	Other assets	Plant & equipment	0	24 316	0	185 000	45 000	47 000	0	N
96 PURCHASE BOOKS	0008192	FCS4	Other assets	Plant & equipment	0	370 748	420 000	440 000	462 000	485 000	22:29:10	R
97 GUARD HOUSES (1)	0008202	FSE4	Other assets	Plant & equipment	0	24 016	30 000	32 000	35 000	36 000	10	N
98 FURNITURE & EQUIPMENT	0008300	FSE4	Other assets	Furniture and other office equipment	0	30 573	8 000	8 000	3 000	8 000	INST	R
99 PHANTOM PUMPER	0900081	FSE4	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	50 000	ALL	N
100 REPLACE MERCEDES FIRE ENGINE	0900087	FSE4	Specialised vehicles	Fire	0	0	0	3 200 000	0	0	ALL	R
101 FURNITURE	0900181	ECF3	Other assets	Furniture and other office equipment	0	18 142	0	0	0	0	0	R
102 ROLL-ON ROLL-OFF CONTAINERS	0900206	ESW3	Infrastructure - Electricity	Transmission & Reticulation	0	0	165 000	200 000	210 000	210 000	3	N
103 CLINICAL EQUIPMENT (MEDICAL)	1000024		Other assets	Plant & equipment	0	19 342	0	0	0	0	0	N
105 FIRE ARMS	1000060	FSE4	Other assets	Plant & equipment	0	25 516	0	40 000	0	42 000	INST	N
106 FURNITURE	1000069	FCS4	Other assets	Furniture and other office equipment	0	105 660	80 000	80 000	80 000	80 000	24:3:19	N
107 PURCHASE OF 1.75 CUB CONTAINERS	1000080	ESW3	Infrastructure - Electricity	Transmission & Reticulation	0	344 190	535 000	350 000	350 000	350 000	3.13,14,	R
108 UPGRADE AND INSTALL NEW AIR CONDITIONERS	1000188	FCS4	Other assets	Plant & equipment	0	0	150 000	150 000	0	0	24:19:12	R
109 AIR CONDITIONERS FOR THE HALLS	1000189	ECF3	Other assets	Plant & equipment	0	175 016	200 000	0	0	0	10	N
110 STAGE CURTAINS	1000203	ECF3	Other assets	Furniture and other office equipment	0	85 981	0	0	100 000	105 000	10	R
111 NEW VEHICLE LDV	1000219	FSE4	Other assets	General vehicles	0	0	0	250 000	0	0	ALL	N
112 ALARM SYSTEM	1000255	ECF3	Community	Security and policing	0	0	25 000	108 000	50 000	80 000	0	N
113 FURNITURE & EQUIPMENT	1000283	FHS4	Other assets	Furniture and other office equipment	0	18 684	23 000	0	20 000	0	INST	N
114 BULK FILER 8 BAY	1000284	FLS4	Other assets	Furniture and other office equipment	0	0	50 000	0	20 000	0	MP 313 L	N
115 CCTV CAMERAS AT WORKSTATIONS	1000285	FLS4	Community	Security and policing	0	0	0	0	0	90 000	INST	N
116 NEW FURNITURE	1000286	FLS4	Other assets	Furniture and other office equipment	0	0	50 000	0	0	0	INST	R
117 PURCHASE OF STREET BINS	1000289	ESW3	Infrastructure - Electricity	Transmission & Reticulation	0	0	75 000	78 000	82 600	86 000	3:4:5:7:	R
118 NEW MPCCS	1000303	ECF3	Community	Community halls	0	3 580 693	1 849 300	0	0	29	0	N
119 TRUCK (SKIP LOADER)	1000354	ESW3	Specialised vehicles	Refuse	0	0	0	0	1 000 000	0	8:10:11:	N
120 TOOLS AND EQUIPMENT	1100014	FSE4	Other assets	Plant & equipment	0	0	10 000	0	15 000	0	INST	N
121 6M3 TIPPER TRUCK	1100046	ESW3	Specialised vehicles	Refuse	0	0	0	800 000	0	0	0	R
122 REPLACE FURNITURE & EQUIPMENT	1100195	FSE4	Other assets	Furniture and other office equipment	0	12 950	15 000	10 000	3 000	0	ALL	R
123 REPLACE FIRE EQUIPMENT	1100199	FSE4	Other assets	Plant & equipment	0	44 782	45 000	70 000	73 500	77 500	ALL	R
124 NEW FIRE EQUIPMENT	1100200	FSE4	Other assets	Plant & equipment	0	63 172	68 000	40 000	43 000	45 000	ALL	N
125 TABLES - WOODEN TABLES AND ADDITIONAL FURNITURE	1100233	ECF3	Other assets	Furniture and other office equipment	0	528 052	0	0	0	0	0	N
126 NEW ROADWORTHY TESTING EQUIPMENT	1100237	FLS4	Other assets	Plant & equipment	0	0	80 000	0	0	0	0	N
127 FENCING	1200029	ECF3	Community	Security and policing	0	374 406	0	0	0	0	0	N
128 CLEANING MACHINE & EQUIPMENT	1200031	ECF3	Other assets	Plant & equipment	0	33 513	45 000	0	0	0	14	N
129 VEHICLES	1200032	ECF3	Other assets	General vehicles	0	0	300 000	0	0	0	INST	R
130 CONSTRUCTION OF NEW GUARD HOUSE	1200044	FSE4	Other assets	Civic Land and Buildings	0	118 386	0	0	0	0	11	N
131 PURCHASE 20.5M3 REFUSE COMPACTOR	1200046	ESW3	Infrastructure - Electricity	Transmission & Reticulation	0	1 608 412	1 900 000	6 600 000	5 000 000	5 200 000	11:12:13	R
132 UPGRADE DIGICORE TRACKING SYSTEM	1200050	ESW3	Other assets	Plant & equipment	0	51 816	0	0	0	0	0	N
133 PURCHASE OF 6M3 SKIP CONTAINERS	1200052	ESW3	Infrastructure - Electricity	Transmission & Reticulation	0	173 386	200 000	200 000	210 000	220 000	12:16	R
134 COMPACTOR TRUCK	1200055	ESW3	Specialised vehicles	Refuse	0	0	0	0	500 000	0	0	R
135 FIRE ARMS	1200060	FHS4	Other assets	Plant & equipment	0	20 416	0	0	0	0	0	N
136 EIA FOR LANDFILL SITE DEVELOPMENT	1200117	ESW3	Infrastructure - Other	Other	0	13 744	0	0	0	0	0	N
137 PURCHASE EQUIPMENT	1200118	FHS4	Other assets	Plant & equipment	0	18 050	0	0	0	0	0	N
138 ALCOHOL TESTING EQUIPMENT	1200133	FSE4	Other assets	Plant & equipment	0	0	35 000	0	0	0	INST	N
139 REPLACE EMERGENCY VEHICLES (INSURANCE)	1200142	CFV1	Other assets	Plant & equipment	0	197 394	0	0	0	0	0	N
140 MINI BUS	1300048	ESW3	Other assets	General vehicles	0	354 252	0	0	0	0	0	N
141 CONSTRUCTION OF TRANSFER STATION AT ROCKDALE	1300050	ESW3	Infrastructure - Other	Waste Management	0	0	2 000 000	0	0	0	8	N
142 PAINTING MACHINE	1300054	FSE4	Other assets	Plant & equipment	0	0	0	280 000	0	0	INST	R
143 POUND ESTABLISHMENT	1300067	FSE4	Other assets	Other Buildings	0	1 172 981	0	0	0	0	3	N
144 EQUIPMENT	1300071	FSE4	Other assets	Plant & equipment	0	0	0	140 000	147 000	154 350	INST	N
145 FIRE ARM SAFES	1300072	FSE4	Other assets	Plant & equipment	0	0	0	8 000	8 000	8 000	INST	N
146 TRANSPORT VEHICLE	1400005	FSE4	Other assets	General vehicles	0	0	399 013	0	0	0	0	N
WASHING BAY STORMWATER DRAINAGE AT FIRE STATION												
147 HE	1400006	FSE4	Infrastructure	Storm water	0	147 507	0	0	0	0	0	N
148 MAINTAIN / UPGRADE ELECTRICAL ON COMMUNITY HALLS	1400017	ECF3	Infrastructure - Electricity	Transmission & Reticulation	0	1 105 757	0	0	0	0	0	N
149 PURCHASE NEW VEHICLE FOR CAMPAIGNS	1400051	FCS4	Other assets	General vehicles	0	0	280 000	0	0	0	12	N
150 ADDITIONS AND UPGRADING OF TESTING STATION AT MIDD	1400054	FLS4	Other assets	Civic Land and Buildings	0	599 200	5 000 000	0	0	0	MP 313 L	N
151 NEW MPCC	1400067	ECF3	Community	Community halls	0	0	0	500 000	4 000 000	5 000 000	9	N
152 CONSTRUCTION OF TRANSFER STATION AT SIKHULULUWE	1400083	ESW3	Infrastructure - Other	Waste Management	0	0	400 000	1 800 000	0	0	7	N
153 POUND SHELVES	1400090	FSE4	Other assets	Plant & equipment	0	0	20 000	30 000	70 000	0	INST	N
154 TOW TRUCK	1400091	FSE4	Other assets	General vehicles	0	525 244	0	0	0	0	0	N
155 HAWKERS STALL	1400092	FSE4	Other assets	Other Buildings	0	39 448	0	0	0	0	11	N
156 GENERATOR	1400095	FSE4	Other assets	Plant & equipment	0	0	0	0	30 000	0	ALL	N
157 FILING CABINETS	1400096	FSE4	Other assets	Furniture and other office equipment	0	0	0	30 000	0	30 000	INST	N
158 INFORMATION SIGNS	1400097	FSE4	Infrastructure	Roads, Pavements & Bridges	0	0	100 000	60 000	63 000	66 000	10,12,14	N
159 TRUCK ROUTE BOARDS	1400098	FSE4	Infrastructure	Roads, Pavements & Bridges	0	27 768	40 000	0	0	0	ALL	N
160 INDEMNITY BOARDS	1400108	FSE4	Infrastructure - Electricity	Transmission & Reticulation	0	24 964	0	0	0	0	0	N
161 FURNITURE & OFFICE EQUIPMENT	1400125	AGGT	Other assets	Furniture and other office equipment	0	29 716	18 000	0	3 000	0	INST	N

162 EMERGENCY VEHICLES & EQUIPMENT	1400136	FSE4	Specialised vehicles	Fire	0	2 443 630	0	0	0	0	0	
163 30 SEATER BUS	1500035	ESW3	Other assets	General vehicles	0	0	750 000	0	0	0	INST	N
164 DIGITAL MONITORING MEASURES	1500040	FSE4	Community	Security and policing	0	0	150 000	0	500 000	0	500 000	ALL
165 GENERATORS	1500053	ECF3	Other assets	Plant & equipment	0	0	0	0	0	0	1 600 000	N
166 ABLUTION FACILITIES (TOILETS)	1500061	FCS4	Other assets	Civic Land and Buildings	0	0	60 000	0	0	0	0	6
167 REPLACE CARPETS AT BANQUET HALL	1500081	ECF3	Other assets	Furniture and other office equipment	0	0	400 000	0	0	0	0	14 (BANQ)
170 UPGRADE OF MUNICIPAL BUILDING OFFICES.	1600023	FSE4	Other assets	Plant & equipment	0	0	0	500 000	0	0	0	3.15.
171 REPLACE EMERGENCY VEHICLES (INSURANCE)	1600068	FSE4	Other assets	Plant & equipment	0	0	0	1 050 000	0	0	0	
172 RELACE LDV	1600070	FHS4	Other assets	General vehicles	0	0	0	350 000	0	0	0	INST
175 EXPANSION FONTEIN CEMETERIES	0000012	ECM3	Community	Cemeteries	0	0	400 000	800 000	800 000	800 000	800 000	11
176 UPGRADE OLD AGE FLATS	0000013	EMB3	Other assets	Civic Land and Buildings	0	224 446	300 000	400 000	400 000	400 000	400 000	WARD 12
177 ROADS FONTEIN STREET	0000016	ECM3	Infrastructure	Roads, Pavements & Bridges	0	0	500 000	0	0	0	0	11
178 NEW PICK UP MOWER (TURF GRASS MAINTENANCE)	0000020	ESP3	Other assets	Plant & equipment	0	0	300 000	0	350 000	0	0	INST
179 REPLACE 11KV SWITCHGEAR	0000029	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	60 816	3 454 000	0	2 000 000	0	2 200 000	16
180 DEVELOP CEMETERIES RURAL / LOW INCOME AREAS	0000066	ECM3	Community	Cemeteries	0	1 989 305	0	2 500 000	2 000 000	3 000 000	3	N
181 NEW CEMETERY HENDRINA KWAZA	0000067	ECM3	Community	Cemeteries	0	0	0	0	0	0	0	N
182 SANITATION KWAZA EXT 8(400 STANDS)	0000070	ESR3	Infrastructure - Sanitation	Reticulation	0	0	2 424 490	2 200 560	0	0	0	3
183 TRACTOR 90KW	0000074	EPK3	Other assets	Furniture and other office equipment	0	0	550 120	0	0	0	600 000	INST
184 PARKS VEHICLES TRACTOR 55KW	0000080	EPK3	Other assets	Furniture and other office equipment	0	254 595	0	300 000	0	300 000	INST	R
185 ROCKDALE TOWNSHIP HIGH MAST	0000097	EES3	Infrastructure - Electricity	Street Lighting	0	0	0	0	0	0	2 000 000	8
186 SIPRES SUPPLY AREA	0000111	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	1 228 902	535 470	0	0	0	0	16
187 REPLACE FENCE NASARET SPORT	0000119	ESP3	Community	Security and policing	0	99 367	150 000	0	0	0	0	10
188 RESURFACE SYNTHETIC TENNIS COURTS KEES TALJAARD	0000121	ESP3	Community	Sportsfields & stadia	0	0	0	0	200 000	200 000		R
189 RESURFACE/CONDITION TURF SURFACES	0000128	ESP3	Community	Sportsfields & stadia	0	142 360	0	0	0	0	0	10
190 REFURBISH SPORT CLUBHOUSES	0000129	ESP3	Community	Sportsfields & stadia	0	175 065	300 000	0	0	0	0	15
191 RENOVATION BOARDWALK AERORAND PARK 2459	0000133	EPK3	Infrastructure	Roads, Pavements & Bridges	0	0	75 000	0	75 000	0	0	12
192 WATER NETWORK KWAZA EXT 8 (400 STANDS)	0000150	EWS3	Infrastructure - Water	Reticulation	0	0	1 975 510	1 852 316	0	0	0	3
193 ROADS REBUILD - O R. TAMBO STREET	0000153	ERS3	Infrastructure	Roads, Pavements & Bridges	0	2 808 838	3 700 000	0	0	0	0	14
194 ELECTRIFICATION ROCKDALE EXT 2	0000162	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	5 211 380	1 600 000	9 876 000	0	0	0	8
195 DEVELOP PARK 27,JSW MEIJERS BRIDGE	0000171	EPK3	Community	Parks & gardens	0	0	0	0	0	0	400 000	N
196 DEVELOP PARK EXT 18 PARK 9878	0000175	ESP3	Community	Parks & gardens	0	119 683	0	0	0	0	0	
DEVELOP PARK C/O PONGOLA AND KAMMANASSIE												
197 AERORAND	0000178	EPK3	Community	Parks & gardens	0	0	0	0	200 000	0	0	N
198 WALK BEHIND LAWN MOWER (SIDEWALKS)	0000203	EPK3	Other assets	Plant & equipment	0	58 516	95 150	105 000	110 000	120 000	INST	R
199 PAVING & KERBS - HENDRINA KWAZA	0000205	ERS3	Community	Parks & gardens	0	198 852	200 000	200 000	200 000	200 000	2	N
200 NEW ROADS-KRANSPOORT	0000218	ERS3	Other assets	Plant & equipment	0	1 152 623	1 000 000	1 300 000	1 300 000	1 300 000	16	N
201 LDV S WITH HYDRAULIC PLATFORMS (STREETLIGHTS)	0000233	EES3	Other assets	General vehicles	0	619 155	0	0	0	0	0	N
202 10 TON TRUCK WITH CRANE	0000236	EES3	Other assets	General vehicles	0	0	0	0	2 000 000	0	0	N
203 NEW GARAGES FOR 6 VEHICLES	0000241	EES3	Other assets	Civic Land and Buildings	0	0	400 000	0	0	0	0	INST
204 LAWN MOWER TRACTOR (SIDEWALKS)	0007257	EPK3	Other assets	Furniture and other office equipment	0	190 350	0	500 000	0	0	0	R
205 STORM WATER HENDRINA KWAZA	0007307	ERS3	Infrastructure	Storm Water	0	0	600 000	0	600 000	0	600 000	3
206 NEW NETWORKS - AERORAND WEST	0007323	ESR3	Infrastructure - Sanitation	Reticulation	0	526 223	850 000	0	0	0	0	12
207 SUBSURFACE DRAINS HENDRINA KWAZA	0007328	ERS3	Infrastructure	Storm Water	0	327 065	350 000	350 000	350 000	350 000	3	N
208 TIPPER TRUCK (3 TON)	0007400	EIS3	Other assets	General vehicles	0	0	0	0	500 000	0	0	INST
209 RDP HOUSE CONNECTIONS NTOWINKWAZA24/6	0007423	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	160 000	0	0	0	17, 27.
210 227 STANDS AERORAND STREETLIGHTS	0007474		Infrastructure - Electricity	Street Lighting	0	1 104 712	0	0	0	0	0	
211 UPGRADE BUILDINGS: AIR CONDITIONERS CIVIC CENTRE	0008006	EMB3	Other assets	Plant & equipment	0	48 532	52 000	100 000	60 000	60 000	WARD 12	R
212 POOL EQUIPMENT MIDDELBURG/MHLUZI	0008025	ESP3	Other assets	Plant & equipment	0	0	100 000	80 000	0	0	INST	R
213 KEES TALJAARD ELECTRICAL NETWORK/SYSTEMS UPGRADE	0008027	ESP3	Infrastructure - Electricity	Transmission & Reticulation	0	35 640	0	0	0	0	0	15
214 FENCE & GATES KEES TALJAARD	0008029	ESP3	Community	Security and policing	0	195 386	250 000	350 000	0	0	0	15
215 NEW PLAYING EQUIPMENT	0008032	EPK3	Other assets	Plant & equipment	0	49 755	100 000	100 000	100 000	100 000	19	N
216 FLAIL / SLASHER (SIDEWALKS)	0008034	EPK3	Other assets	General vehicles	0	0	94 000	0	0	0	0	INST
217 ROADS GENERAL - UPGRADE ROAD BARRIERS	0008035	ERS3	Infrastructure	Roads, Pavements & Bridges	0	49 119	0	0	0	0	0	14
218 PAVING & KERBS - UPGRADE PARKING AREAS	0008037	ERS3	Infrastructure	Roads, Pavements & Bridges	0	242 433	0	0	0	0	0	10
219 STORMWATER EXT 11	0008038	ERS3	Infrastructure	Storm water	0	1 005 094	0	0	0	0	0	
220 BRIDGES - UPGRADE (BMS)	0008039	ERS3	Infrastructure	Roads, Pavements & Bridges	0	0	800 000	400 000	400 000	400 000	20	R
221 GRAVEL ROADS - RURAL AREA	0008040	ERS3	Infrastructure	Roads, Pavements & Bridges	0	599 535	0	0	0	0	0	
222 ROADS NEW - X18 - HOPE CITY	0008041	ERS3	Infrastructure	Roads, Pavements & Bridges	0	5 479 342	3 456 000	0	0	0	0	11
223 ROADS NEW - AERORAND WES	0008042	ERS3	Infrastructure	Roads, Pavements & Bridges	0	4 999 838	8 000 000	8 000 000	12 500 000	10 000 000	12	N
224 REPLACE OLD SEWERLINE MIDDELBURG/MHLUZI	0008049	ESR3	Infrastructure - Sanitation	Reticulation	0	140 432	160 000	160 000	160 000	165 000	25	R
225 REPLACE SEWER PUMPS - PUMP STATIONS	0008053	ESR3	Infrastructure	Roads, Pavements & Bridges	0	354 360	400 000	420 000	440 000	460 000	17	R
226 INSTALL BULK FLOW METERS	0008055	EWS3	Infrastructure - Water	Reticulation	0	0	60 000	65 000	75 000	78 000	INST	R
227 REPLACE OLD WATER PIPES MIDDELBURG	0008057	EWS3	Infrastructure - Water	Reticulation	0	2 316 182	1 500 000	1 530 000	1 500 000	1 500 000	13	R
228 REFURBISH CONTROL VALVES	0008058	EWS3	Other assets	Plant & equipment	0	61 437	0	68 000	0	0	0	INST
229 UPGRADE PRESIDENTSRUS WTP	0008059	EWS3	Infrastructure - Sanitation	Reticulation	0	18 845	30 000	0	0	0	0	29
230 UPGRADE VAALBANK WTP EQUIPMENT	0008061	EWS3	Community	Security and policing	0	948 627	3 400 000	510 000	2 000 000	675 000	11	R
231 REPLACE OLD WATER PIPES HENDRINA KWAZA	0008062	EWS3	Infrastructure - Water	Reticulation	0	52 783	120 000	125 000	130 000	125 000	1:2: 3	R
232 REPLACE VEHICLES FOR WATER AND SEWER	0008066	EIS3	Other assets	General vehicles	0	0	1 476 600	780 000	800 000	800 000	INST	R
233 MOVE METERS TO STREET	0008067	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	50 000	0	100 000	0	MP 313 L	R
234 REPLACEMENT OF PPM'S	0008068	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	237 826	150 000	150 000	150 000	150 000	MP 313 L	R
235 REPLACE METER KIOSKS	0008071	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	199 882	245 000	200 000	200 000	200 000	13	R
236 REPLACE LV OVERHEAD LINES	0008076	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 200 000	0	1 200 000	1 200 000	12	R
237 INSTALL RING MAIN UNITS	0008077	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	300 000	700 000	800 000	800 000	13.11	R
238 NETWORK REINFORCEMENT (REPLACE CABLE ) MV	0008079	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	2 465 546	2 020 000	1 200 000	1 000 000	1 300 000	15 and 3	R
239 HT LINKS	0008080	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	376 946	0	0	9 500 000	3 500 000	10.8	N
240 MAINTAINING INFRASTRUCTURE ASSETS AT KWAZA VVWTV	0008089	ESR3	Infrastructure - Sanitation	Sewerage Purification	0	181 996	318 000	200 000	200 000	165 000	1,2,3.N	R
MAINTAINING INFRASTRUCTURE ASSETS AT BLINKPAN												
241 VVWTV	0008091	ESR3	Infrastructure - Sanitation	Reticulation	0	13 601	295 000	200 000	150 000	150 000	5.	R

242 MAINTAINING INFRASTRUCTURE ASSETS AT KOMATI WWTW	0008092	ESR3	Infrastructure - Sanitation	Reticulation	0	0	377 000	200 000	170 000	180 000	5	R
243 ROADS NASARET	0008094	ECM3	Infrastructure	Roads, Pavements & Bridges	0	99 642	60 000	0	0	0	0	N
244 FONTEIN CEMETERY FENCE & GATES	0008096	ECM3	Community	Security and policing	0	174 361	300 000	0	0	0	11	R
245 UPGRADE OF EXISTING HIGH MASTS	0008098	EES3	Infrastructure - Electricity	Street Lighting	0	332 220	0	200 000	200 000	200 000	2, 21	R
246 LDV - NEW POSTS	0008107	EES3	Other assets	General vehicles	0	217 083	0	0	0	0	0	N
247 LDV 'S REPLACEMENT	0008108	EES3	Other assets	General vehicles	0	434 166	500 000	950 000	610 000	620 000	INST	R
248 REPLACE CHERRY PICKER BPK488 MP	0008109	EES3	Other assets	General vehicles	0	0	680 000	0	0	1 500 000	INST	R
249 UPGRADE MAIN ENTRANCE AT SERVICE CENTRE	0008123	EMB3	Other assets	Civic Land and Buildings	0	0	0	0	0	0	0	N
250 REPLACE FENCING AIRFIELD	0008127	EMB3	Community	Security and policing	0	0	1 550 000	1 500 000	1 000 000	2 000 000	WARD 16	R
251 LDV ONE TON	0008131	EPK3	Other assets	General vehicles	0	0	0	180 000	0	0	0	N
252 TIPPER TRUCK & CUBIC METER (REPLACEMENT)	0008132	EPK3	Other assets	General vehicles	0	0	715 000	0	0	0	INST	R
253 DEVELOP PARKS HENDRINA	0008133	EPK3	Community	Parks & gardens	0	79 677	0	0	0	0	3	R
254 TRAILER	0008137	EPK3	Other assets	Plant & equipment	0	49 403	0	0	0	40 000	0	R
255 STORM WATER - VILLAGES	0008140	ERS3	Infrastructure	Storm Water	0	715 009	800 000	0	500 000	500 000	5	N
256 ROADS GENERAL - REGRAVELING OF ROADSHOULDERS	0008141	ERS3	Infrastructure	Roads, Pavements & Bridges	0	99 592	0	0	0	0	0	N
257 SUBSURFACE DRAINS MHLUZI / MIDDLEBURG	0008143	ERS3	Infrastructure	Storm Water	0	0	600 000	0	750 000	750 000	25	N
258 PAVING & KERBS - VILLAGES & RURAL	0008144	ERS3	Other assets	Plant & equipment	0	99 993	200 000	200 000	200 000	100 000	4	N
259 PAVING & KERBS - MIDDLEBURG	0008145	ERS3	Infrastructure	Roads, Pavements & Bridges	0	242 921	250 000	250 000	250 000	250 000	12	N
260 ROADS GENERAL - TAXI LAYBYS	0008147	ERS3	Infrastructure	Roads, Pavements & Bridges	0	199 300	250 000	300 000	300 000	300 000	10:12:15	N
261 ROADS GENERAL - REHABILITATION OF BORROWPITS	0008148	ERS3	Infrastructure	Roads, Pavements & Bridges	0	145 273	0	0	0	0	0	N
262 REPLACE OLD WATER METERS	0008163	EWS3	Infrastructure - Water	Reticulation	0	136 354	180 000	200 000	150 000	180 000	1: 2: 3	R
263 TREATMENT PLANTS HENDRINA/KWAZA	0008164	EWS3	Infrastructure - Water	Water Purification	0	11 436	15 000	20 000	20 000	20 000	INSTITUT	R
264 OUTFALL SEWER LINES- MALL & GERMAN DEVELOPMENT	0008169	ESR3	Infrastructure - Sanitation	Reticulation	0	41 229	1 480 000	450 000	450 000	450 000	11	N
265 GHOLFSG SUPPLY AREA	0008170	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 200 000	0	0	0	14	R
266 AERORAND WEST ELECTRIFICATION	0008174	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	7 028 724	0	0	0	0	0	R
267 EXTENSION 11: INDUSTRIAL ERVEN CONNECTIONS & MUNIS	0008176	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	1 000 000	700 000	700 000	11	R
268 STORM WATER - AERORAND WES	0008180	ERS3	Infrastructure	Storm Water	0	1 485 954	2 000 000	2 000 000	4 000 000	3 000 000	12	N
269 ROADS NEW - INDUSTRIAL AREA X11	0008181	ERS3	Infrastructure	Roads, Pavements & Bridges	0	3 999 425	3 000 000	0	0	0	12	N
270 SEWERAGE CONNECTIONS	0008184	ESR3	Infrastructure - Sanitation	Reticulation	0	119 084	200 000	205 020	225 000	240 450	ALL	N
271 ELECTRICAL CONNECTIONS PRE PAID	0008189	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	1 906 409	2 100 000	2 060 000	2 150 000	2 310 000	MP 313 L	N
272 BULK CONNECTIONS	0008190	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	750 000	400 000	400 000	400 000	MP 313 L	R
273 CABLE LOCATOR	0008191	EES3	Community	Sportsfields & stadia	0	0	80 178	0	85 000	0	INST	N
274 ASPHALT CUTTER	0008196	ERS3	Other assets	Plant & equipment	0	0	0	25 000	0	25 000	INST	N
275 NEW WATER CONNECTIONS	0008201	EWS3	Infrastructure - Water	Reticulation	0	1 283 199	1 300 000	850 000	901 000	955 000	8: 10: 1	N
276 UPGRADE LV OVER HEAD HENDRINA	0008204	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	1 500 000	1 000 000	3	R
277 REPLACE MINI SUBSTATIONS	0008206	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	550 000	800 000	900 000	1 000 000	3 and 11	R
278 REPLACE CONTROL CABLE - PROTECTED	0008211	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	1 000 000	MP 313 L	R
279 REPLACE MV CABLE	0008212	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	1 300 000	895 000	2 000 000	1 200 000	1 300 000	15	R
280 ROADS NEW - HENDRINA	0008219	ERS3	Community	Recreational facilities	0	1 229 880	1 300 000	1 900 000	2 000 000	2 100 000	3	N
281 ROADS GENERAL - SLIPWAYS RIGHT TURN & INTERSECTION	0008221	ERS3	Infrastructure	Roads, Pavements & Bridges	0	0	4 140 000	6 500 000	3 000 000	3 000 000	14:21:28	N
282 VERDOORN SUPPLY AREA	0008223	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	1 500 000	0	N
283 NASARET NEW SUBSTATION	0008224	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	9 000 000	0	0	8	N
284 SANITATION SERVICES-RURAL SETTLEMENTS - BIOLOGICAL	0008236	ESR3	Infrastructure - Sanitation	Reticulation	0	59 893	72 000	900 000	955 000	1 000 000	7	N
285 PURCHASE NEW TRUCKS	0008250	EIS3	Other assets	General vehicles	0	339 173	0	0	0	0	INST	N
286 REPLACE VALVES IN BULK SUPPLY LINES	0008255	EWS3	Infrastructure - Water	Water Purification	0	70 193	300 000	210 000	220 000	200 000	15, 11,1	R
287 WATER SERVICES: RURAL AREA	0008256	EWS3	Infrastructure - Water	Reticulation	0	167 629	280 000	235 000	180 000	190 000	7 & 9	N
288 ELECTRICAL CONNECTIONS BULK	0008275	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	559 465	1 300 000	850 000	900 000	955 000	MP 313 L	N
289 EQUIPMENT	0008318	ESR3	Other assets	Plant & equipment	0	0	15 000	0	35 000	0	1, 2, 3	R
290 NEWTOWN BIO TOILETS	0008364	ESR3	Infrastructure - Sanitation	Reticulation	0	84 194	0	0	0	0	0	R
291 REPLACE PUMP AT VAALBANK WATERWORKS	0900059	EWS3	Other assets	Computers - hardware/equipment	0	0	0	700 000	0	720 000	ALL: INS	R
292 REPLACE NO.1 PUMP AT KRUGERDAM WATERWORKS	0900060	EWS3	Infrastructure	Roads, Pavements & Bridges	0	79 998	0	0	0	0	INST	R
293 REPLACE PUMP AT MIDDLEBURG DAM PUMP STATION UPGRADING BOSKRANS WASTE TREATMENT PLANT	0900062	EWS3	Infrastructure - Sanitation	Reticulation	0	0	670 000	860 000	860 000	0	INST	R
294 EQUIPMENT	0900063	ESR3	Infrastructure	Roads, Pavements & Bridges	0	419 798	250 000	150 000	150 000	150 000	17	R
295 BRUSH CUTTERS AND CHAINSAWS	0900064	EPK3	Other assets	Plant & equipment	0	101 724	110 000	118 000	128 000	138 000	INST	R
296 PLATE COMPACTOR	0900068	ERS3	Other assets	General vehicles	0	0	0	0	25 000	0	INST	N
297 80 MM WATER PUMP	0900096	EWS3	Infrastructure - Sanitation	Reticulation	0	0	35 000	32 000	33 000	34 000	INSTITUT	R
298 STIHL BRUSH CUTTERS	0900105	EWS3	Infrastructure - Sanitation	Reticulation	0	0	0	20 000	0	20 000	INST	N
299 REPLACEMENT OF KERBING INTERSECTION & CBD	0900116	ERS3	Infrastructure	Roads, Pavements & Bridges	0	0	50 000	0	0	0	11	R
300 NEW SEWER NETWORK AERORAND SOUTH (618 STANDS)	0900150	ESR3	Infrastructure - Sanitation	Reticulation	0	10 616	115 000	0	0	0	???????	N
301 NEW WATER NETWORK AERORAND SOUTH	0900153	EWS3	Infrastructure - Water	Reticulation	0	9 616	100 000	0	0	0	11	N
302 DEVELOP CEMETERIES RURAL	0900207	ECM3	Community	Cemeteries	0	0	0	0	300 000	2 000 000	22	N
303 BACK ACTOR	0900211	EPK3	Intangibles	Computers - software & programming	0	0	760 000	0	0	800 000	INST	N
304 ROADS RESEAL - MIDDLEBURG/MHLUZI	0900212	ERS3	Infrastructure	Roads, Pavements & Bridges	0	6 485 352	7 500 000	8 400 000	8 500 000	9 000 000	10,11,12	R
305 ROADS RESEAL - HENDRINA/KWAZA	0900213	ERS3	Other assets	General vehicles	0	0	1 000 000	0	1 200 000	0	1:2,3	R
306 ROADS RESEAL - RURAL AND ESKOM TOWNS PARK BETWEEN KRUGERDAM & SOUTPANSBERG STREET	0900214	ERS3	Other assets	Plant & equipment	0	0	0	1 000 000	0	1 000 000	4,5,6	R
307 GRADE	0900223	EPK3	Community	Parks & gardens	0	499 992	300 000	0	0	0	12	N
308 UPGRADE BOSKRANS SEWER PLANT	0900244	ESR3	Infrastructure - Sanitation	Sewerage Purification	0	10 785 164	18 000 000	20 000 000	39 000 000	15 000 000	17	R
309 REPLACE EQUIPMENT	0900251	ERS3	Other assets	General vehicles	0	72 501	0	30 000	0	35 000	1:2,3,4	R
310 REPLACE VEHICLES	1000004	EPK3	Other assets	General vehicles	0	313 725	315 000	740 000	370 000	380 000	INST	R
311 FURNISHINGS AND AMENITIES AT SPORT FACILITIES	1000019	ESP3	Other assets	Furniture and other office equipment	0	39 748	40 000	0	0	0	15	N
312 BOWLS MACHINE	1000036	ESP3	Other assets	Plant & equipment	0	0	70 000	0	0	0	INST	R
313 OFFICE FURNITURE	1000048	ESP3	Other assets	Furniture and other office equipment	0	0	12 000	0	3 000	0	INST	R
314 REPLACE PLAYING EQUIPMENT	1000050	EPK3	Other assets	Plant & equipment	0	49 755	100 000	100 000	100 000	100 000	10: 15	R

315 STORM WATER MIDDELBURG	1000076	ERS3	Infrastructure	Storm Water	0	935 526	1 000 000	1 000 000	1 000 000	1 000 000	18	N
316 EDGE BEAMS - PRIMARY/SECONDARY ROUTES	1000097	ERS3	Infrastructure	Roads, Pavements & Bridges	0	245 734	250 000	250 000	250 000	250 000	14	N
317 NEW EQUIPMENT ROADS	1000103	ERS3	Other assets	Plant & equipment	0	0	60 000	50 000	0	56 000	ALL	N
318 UPGRADE INTERSECTIONS	1000105	ERS3	Infrastructure	Roads, Pavements & Bridges	0	80 235	1 119 765	0	0	0	0	N
319 STORM WATER RAILWAY LINE	1000106	ERS3	Infrastructure	Storm Water	0	819 019	0	1 000 000	1 000 000	1 000 000	12	N
320 STORM WATER KRANSPOORT	1000107	ERS3	Infrastructure	Storm Water	0	374 344	450 000	500 000	500 000	500 000	16	N
321 REBUILD ROADS MIDDELBURG	1000119	ERS3	Infrastructure	Roads, Pavements & Bridges	0	2 232 766	1 800 000	0	0	0	11	R
322 RIGID DIE SET	1000127	EWS3	Infrastructure	Storm water	0	0	0	50 000	0	0	0	INSTITUT
323 UNDERWATER PRESSURE DRILL	1000129	EWS3	Infrastructure	Storm water	0	0	20 000	0	20 000	0	0	INSTITUT
324 OFFICE FURNITURE	1000130	EIS3	Other assets	Furniture and other office equipment	0	17 642	15 000	0	3 000	8 000	0	INSTITUT
325 MINE WATER PROJECT WDESTALLEEN HENDRINA PIPELINE	1000131	EWS3	Infrastructure - Water	Reticulation	0	0	1 250 000	2 000 000	10 000 000	10 000 000	1:2:3	N
326 REPLACE OLD WATER METERS	1000132	EWS3	Infrastructure - Water	Reticulation	0	864 426	880 000	800 000	800 000	850 000	ALL	R
327 REPLACE OLD WATER METERS	1000133	EWS3	Infrastructure - Water	Reticulation	0	84 964	120 000	140 000	150 000	160 000	5,6,7	R
328 UPGRADE TELEMETRY SYSTEM	1000137	EWS3	Infrastructure	Storm water	0	0	70 000	0	0	0	8	R
329 STORM WATER HENDRINA	1000150	ERS3	Infrastructure	Storm Water	0	485 029	1 135 100	900 000	1 000 000	1 200 000	3	N
330 BEAUTIFY ENTRANCES TO TOWNS	1000163	EPK3	Community	Parks & gardens	0	199 019	0	0	0	0	8	N
331 RONDEBOSCH SUB	1000170	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	11 500 000	0	0	0	10	N
332 ELECTRIFICATION OF KWAZA EXT 8 (400 STANDS)	1000172	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	1 800 000	1 400 000	18:20	N
333 ELECTRIFICATION OF KWAZA EXT 8 (400 STANDS)	1000173	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	2 000 000	1 500 000	0	N
334 SECURITY AT SPORTING FACILITIES	1000194	ESP3	Community	Security and policing	0	0	0	0	250 000	250 000	6&15	N
335 PURCHASE TOOLS	1000205	EMB3	Infrastructure	Roads, Pavements & Bridges	0	39 051	55 000	100 000	105 000	110 000	0	R
336 REPLACEMENT OF FENCES AT THE RESERVOIRS	1000207	EWS3	Community	Security and policing	0	343 166	0	0	260 000	0	3	R
337 VAALBANK WATER TREATMENT PLANT	1000217	EWS3	Infrastructure - Water	Water Purification	0	4 407 958	6 500 000	3 500 000	0	0	11	N
338 TOWNSHIP DEVELOPMENT ROCKDALE NORTH	1000245	FSP4	Infrastructure - Other	Other	0	442 500	25 000	0	0	0	8	N
339 INDUSTRIAL PARK DEVELOPMENT	1000246	FSP4	Other assets	Other Land	0	47 710	0	0	0	0	0	N
340 REPLACE OLD SEWER LINES - VILLAGES	1000257	ESR3	Infrastructure - Sanitation	Reticulation	0	0	70 000	0	70 000	70 000	9	R
341 FURNITURE & EQUIPMENT - BULK FILERS	1000277	EES3	Other assets	Furniture and other office equipment	0	32 435	6 000	8 000	20 000	7 000	INST	R
342 FENCING OUTDOOR EQUIPMENT T3	1000278	EES3	Community	Security and policing	0	56 936	70 000	70 000	70 000	70 000	17:11	R
343 OR TAMBO STREET LANDSCAPE & NEW DEVELOPMENT	1000288	EPK3	Community	Parks & gardens	0	168 947	0	200 000	0	0	13	N
344 CONCRETE MIXER 240L	1000291	ERS3	Other assets	Civic Land and Buildings	0	0	0	0	0	25 000	0	N
345 RAMMER COMPACTOR	1000292	ERS3	Other assets	Other Buildings	0	24 316	0	0	0	0	ALL	N
346 REVERSIBLE COMPACTOR	1000293	ERS3	Other assets	Furniture and other office equipment	0	0	0	0	0	50 000	0	N
347 STHILL T5800 ASPHALT CUTTER	1000294	ERS3	Infrastructure	Roads, Pavements & Bridges	0	0	0	0	45 000	0	ALL	R
348 REPLACE OLD WATER PIPES VILLAGES	1000299	EWS3	Infrastructure - Water	Reticulation	0	87 273	395 000	105 000	115 000	150 000	5,6,7	R
349 DISASTER MANAGEMENT WORKSTATIONS/EQUIPMENT	1000301	EMB3	Other assets	Furniture and other office equipment	0	0	20 000	0	0	0	ALL	R
350 LANG SUPPLY AREA	1000309	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	138 035	2 167 480	0	0	0	13	R
351 FENCES AT THE PUMP STATIONS	1100054	ESR3	Community	Security and policing	0	22 901	375 000	400 000	0	0	17	R
352 UPGRAING AT KEES TALJAARD STADIUM	1100055	ESP3	Community	Recreational facilities	0	328 682	500 000	0	0	0	15	R
353 FLATBED TRUCK 1.3 TON	1100070	EIS3	Other assets	General vehicles	0	0	0	400 000	0	0	INST	R
354 FLATBED TIPPER TRUCK 5 TON	1100071	EIS3	Other assets	General vehicles	0	0	0	0	0	500 000	INST	N
355 PANEL VAN FOR MOBILE LABORATORY	1100074	EIS3	Other assets	General vehicles	0	0	0	0	0	0	N	N
356 BRUSH CUTTERS	1100077	ESR3	Infrastructure	Roads, Pavements & Bridges	0	0	13 000	0	15 000	0	1,2,3,IN	N
357 UPGRADE KWAZA WASTE WATER TREATMENT PLANT	1100081	ESR3	Infrastructure - Sanitation	Sewerage Purification	0	0	251 500	1 500 000	1 500 000	2 000 000	1,2,3	R
358 FENCE AND GATES CROSSROADS CEMETERY	1100085	ECM3	Community	Security and policing	0	249 804	0	0	0	0	0	N
359 FENCE AND GATES AT AVALON CEMETERY	1100086	ECM3	Community	Security and policing	0	298 568	150 000	0	0	0	17	N
360 SUBSURFACE DRAINAGE VILLAGES	1100089	ERS3	Infrastructure	Storm Water	0	243 220	250 000	300 000	300 000	300 000	5	N
361 UPGRADE AND DEVELOP KLEIN OLIFANTS RIVER	1100090	ESP3	Community	Recreational facilities	0	74 810	75 000	0	0	0	15	R
362 UPGRADE MASARET SPORT FACILITIES	1100093	ESP3	Community	Sportsfields & stadia	0	447 340	500 000	0	0	0	10	R
363 STORAGE FACILITIES/OFFICE EQUIPMENT	1100094	EPK3	Other assets	Furniture and other office equipment	0	26 371	0	0	0	0	0	N
364 FRONT END LOADER	1100096	EPK3	Other assets	Plant & equipment	0	0	0	0	0	800 000	0	N
365 REPLACE TLB (BACK ACTER)	1100097	EPK3	Other assets	Plant & equipment	0	0	0	0	800 000	0	0	R
366 ROAD NEW PRESIDENTSRUS	1100098	ERS3	Other assets	Plant & equipment	0	711 648	1 631 700	1 500 000	1 500 000	1 500 000	16	N
367 STORM WATER PRESIDENTSRUS	1100100	ERS3	Infrastructure	Storm Water	0	12 960	1 116 430	500 000	400 000	400 000	16	N
368 SECURE ELECTRICAL BOXES AND PUMP ROOMS	1100102	ESP3	Community	Security and policing	0	88 639	0	0	0	0	0	N
369 REPLACE TRACTORS	1100108	EPK3	Other assets	Plant & equipment	0	0	280 000	0	320 000	0	INST	R
370 BRUSH CUTTERS	1100109	EWS3	Infrastructure - Sanitation	Sewerage purification	0	0	0	15 000	0	0	INST	R
371 REPLACE WALK BEHIND MOWERS	1100110	EPK3	Other assets	Plant & equipment	0	0	0	70 000	73 500	80 000	INST	R
372 DEVELOP PARK IN NEWTOWN WARD 1	1100115	EPK3	Community	Parks & gardens	0	0	0	0	200 000	0	0	N
373 DEVELOP PARK 880 PULLENSHOPE	1100119	ESP3	Community	Parks & gardens	0	199 973	0	0	0	0	0	N
374 RECONSTRUCT KORFBALL COURTS	1100127	ESP3	Community	Sportsfields & stadia	0	0	0	250 000	250 000	0	15	R
375 CONCRETE MIXER	1100128	ERS3	Other assets	General vehicles	0	0	0	25 000	0	0	INST	N
376 EQUIPMENT	1100129	ERS3	Other assets	Plant & equipment	0	0	0	20 000	0	0	INST	N
377 UPGRADE MECHANICAL AND ELECTRICAL EQUIPMENT	1100133	EWS3	Infrastructure - Sanitation	Reticulation	0	12 811	180 000	80 000	80 000	80 000	12	R
378 BREAKER HAMMER	1100144	ERS3	Infrastructure	Roads, Pavements & Bridges	0	0	0	0	0	0	INST	N
379 NEW BACK ACTOR	1100148	EIS3	Community	Security and policing	0	668 000	0	800 000	0	850 000	INST	N
REPLACE FENCE AT MIDDELBURG DAM: CARETAKER												
380 HOUSES	1100159	EWS3	Community	Security and policing	0	0	20 000	0	0	0	16	R
381 ELECTRIFICATION INDUSTRIAL PARK	1100161	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	650 000	1 000 000	1 000 000	1 200 000	11	N
382 EQUIPMENT	1100174	EES3	Community	Swimming pools	0	248 078	370 000	220 000	230 000	245 000	INST	R
383 HENDRINA SUBSTATION	1100175	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	2 000 000	7 500 000	0	N
384 OR TAMBO STREETLIGHTS	1100187	EES3	Infrastructure - Electricity	Street Lighting	0	0	0	2 000 000	0	0	13	R
385 EXTENSION OF CIVIC CENTRE	1100194	EMB3	Other assets	Civic Land and Buildings	0	2 765 048	350 000	0	0	0	0	N
386 REPLACE REDUNDANT EQUIPMENT	1100203	ESR3	Infrastructure - Other	Other	0	28 352	20 000	35 000	0	36 000	INSTITUT	R
387 FURNITURE AND OFFICE EQUIPMENT	1100206	EMB3	Other assets	Furniture and other office equipment	0	15 491	0	0	0	0	0	N
388 REPLACE PLANT & EQUIPMENT	1100207	EWS3	Infrastructure - Sanitation	Reticulation	0	16 655	20 000	30 000	31 500	33 000	INSTITUT	R
INFRASTRUCTURE INDUSTRIAL PARK 171 STANDS (MBURG												
389 EXT 49)	1100209	ESR3	Infrastructure - Sanitation	Reticulation	0	247 282	0	0	0	0	13	N
390 DEVELOP PARKS RURAL & LOW INCOME AREAS	1100210	EPK3	Community	Parks & gardens	0	2 399 590	1 500 000	0	1 000 000	2 500 000	3:28	N
391 PAVING & KERBS LOW INCOME AREAS EPWP	1100212	ERS3	Infrastructure	Roads, Pavements & Bridges	0	485 126	505 000	600 000	0	0	26,25	N

392 BASIC SPORT FACILITIES LOW INCOME AREAS	1100213	ESP3	Community	Sportsfields & stadia	0	0	1 500 000	2 500 000	2 000 000	2 500 000	N
393 REPLACE PLANT & EQUIPMENT	1100216	EWS3	Other assets	Plant & equipment	0	55 949	0	62 000	65 000	66 000	INSTITUT R
394 NEW NETWORK-INDUSTRIAL PARKS (MBURG EXT 49)	1100217	EWS3	Infrastructure - Water	Reticalulation	0	0	800 000	0	0	0	13 N
395 DEVELOPMENT 500 - 1000 STANDS BOTSHABELO	1100232	FSP4	Other assets	Other land	0	34 176	10 000	0	0	0	16 N
396 UPGRADE ACCESS CONTROL CIVIC CENTRE	1100234	EMB3	Community	Security and policing	0	0	2 600 000	250 000	0	0	N
397 INSTALLATION OF WATERMETERS ROCKDALE RDP	1100241	EWS3	Infrastructure - Water	Reticalulation	0	390 122	209 000	0	0	0	ALL N
398 CONSTRUCT CARPORTS	1200027	EMB3	Infrastructure - Other	Transportation	0	226 699	0	0	0	0	12 N
399 REPLACE FLOOR COVERINGS	1200028	EMB3	Other assets	Civic Land and Buildings	0	0	85 000	0	0	0	R
400 DESIGN AND DEVELOP MALL GARDEN	1200043	EPK3	Community	Parks & gardens	0	299 874	300 000	300 000	0	0	11 N
401 UPGRADE LIONS PARKS	1200045	EPK3	Community	Parks & gardens	0	0	400 000	400 000	0	0	15 R
402 REPLACE COMPRESSOR	1200047	EPK3	Other assets	Plant & equipment	0	0	0	0	0	0	R
403 NEW SEWER NETWORKS FOR HENDRINA	1200061	ESR3	Infrastructure - Sanitation	Reticalulation	0	0	0	600 000	0	0	3 N
404 EQUIPMENT FOR MOBILE LABORATORY	1200063	EIS3	Infrastructure - Electricity	Street Lighting	0	19 992	0	0	0	0	INSTITUT N
405 SANITATION MAFUBE VILLAGE	1200064	ESR3	Infrastructure - Sanitation	Reticalulation	0	410 299	900 000	0	0	0	7 N
406 SANITATION ROCKDALE PHASE 2	1200066	ESR3	Infrastructure - Sanitation	Reticalulation	0	3 037 037	1 600 000	0	0	0	N
407 APPLICATION FOR WATERUSE LICENCES WWTW	1200069	ESR3	Infrastructure - Water	Reticalulation	0	200 700	309 300	0	0	0	N
408 UPGRADEING OF SERVICE CENTRE	1200070	EMB3	Other assets	Civic Land and Buildings	0	286 173	300 000	600 000	0	0	14 R
409 CAMERA	1200075	EMB3	Infrastructure	Roads, Pavements & Bridges	0	0	0	6 500	0	0	N
410 NEW VEHICLE	1200076	EMB3	Other assets	General vehicles	0	325 991	0	0	0	0	N
411 WATER ROCKDALE PHASE	1200078	EWS3	Infrastructure - Water	Reticalulation	0	1 722 432	76 856	0	0	0	8 N
412 TOWNSHIP DEVELOPMENT FOR DENNESIG NORTH	1200079	FSP4	Infrastructure - Other	Other	0	278 140	60 000	0	0	0	N
413 UPGRADEING OF ENGINEERING SERVICES OR TAMBO	1200080	EWS3	Infrastructure - Water	Reticalulation	0	15 612	0	0	0	0	N
UPGRADING PUMP LINE BETWEEN VAALBANK WWTW AND											
414 SKIET	1200082	EWS3	Infrastructure - Water	Reticalulation	0	0	650 000	1 750 000	2 000 000	2 000 000	13 R
415 REPLACE PLANT & EQUIPMENT	1200084	EWS3	Community	Security and policing	0	0	0	200 000	1 300 000	1 300 000	11 R
416 UPGRADE RUGBY STADIUM LIGHTS	1200088	ESP3	Community	Sportsfields & stadia	0	0	0	300 000	500 000	1 000 000	R
417 NEW LDV FOR SERVICE DELIVERY IN RURAL AREA	1200089	EIS3	Other assets	General vehicles	0	196 850	0	0	0	0	N
418 RDP HOUSE CONNECTIONS	1200091	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	591 915	500 000	0	0	0	MP 313 L N
419 FIELD MARKING EQUIPMENT	1200092	ESP3	Other assets	Computers - hardware/equipment	0	22 352	0	35 000	0	0	38 000 N
420 88KV CABLE	1200094	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	0	0	0	0	0	N
421 SECURITY CAMERAS AT SUB	1200098	EES3	Community	Security and policing	0	0	0	175 000	200 000	200 000	N
422 REPLACE STOLEN SERVICES	1200100	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	560 285	800 000	600 000	600 000	600 000	MP 313 L R
423 ASCO LV CABLES	1200101	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	294 247	340 000	1 200 000	200 000	600 000	15 R
424 TESTING EQUIPMENT	1200105	EES3	Other assets	Plant & equipment	0	0	740 000	0	0	0	500 000 MP 313 L N
425 CABLE CAR	1200106	EES3	Other assets	Plant & equipment	0	363 000	0	0	0	0	N
426 STREET LIGHTING FITTING UPGRADE	1200109	EES3	Infrastructure - Electricity	Street Lighting	0	0	560 000	900 000	600 000	600 000	11 R
427 STREET LIGHTS MAIN ENTRANCE ROADS	1200110	EES3	Infrastructure - Electricity	Street Lighting	0	0	1 000 000	750 000	1 500 000	1 200 000	14 N
428 HIGH MAST LIGHTING LOW INCOME AREAS	1200112	EES3	Infrastructure - Electricity	Street Lighting	0	1 236 880	0	3 000 000	0	1 200 000	7, 9, 25 N
429 QUANTUM BUS	1200114	EES3	Other assets	General vehicles	0	354 252	0	0	0	0	N
430 NEW ROADS & STORM WATER LOW INCOME AREAS	1200116	ERS3	Infrastructure	Roads, Pavements & Bridges	0	10 654 756	25 288 980	14 000 000	16 101 699	24 631 360	1.2.8.26 N
431 REPLACE PRIMARY MV CABLE	1200120	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	2 034 839	0	3 000 000	2 000 000	3 000 000	12 R
432 OUTFALL SEWER ROCKDALE	1200124	ESR3	Infrastructure - Sanitation	Reticalulation	0	6 631 319	0	0	0	0	N
433 TOWNSHIP DEVELOPMENT FOR NEWTOWN	1200144	FSP4	Infrastructure - Other	Other	0	363 250	120 000	0	0	0	17&27 N
434 VETER TEST TRAILER	1300005	EES3	Other assets	Plant & equipment	0	424 706	0	0	0	0	N
435 ELECTRIFICATION KWAZA EXT 1	1300009	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	0	0	2 780 000	0	0	3 N
436 ELECTRIFICATION OF NEWTOWN 1A	1300012	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	0	0	2 730 000	1 800 000	1 400 000	N
437 UPGRADE THUSONG CENTRE IN COSMOS (HENDRINA)	1300035	EMB3	Community	Community halls	0	35 280	1 464 720	0	0	0	3 R
438 BUS & MINI BUSES	1300039	EPK3	Other assets	General vehicles	0	1 344 816	1 440 000	0	0	0	INST N
439 EQUIPMENT & TOOLS	1300042	EPK3	Other assets	Computers - hardware/equipment	0	41 148	40 000	40 000	40 500	42 500	INST R
440 SANITATION ROCKDALE PHASE 2 (1000 STANDS)	1300046	ESR3	Infrastructure - Sanitation	Reticalulation	0	302 942	697 000	0	0	0	8 N
NEW SEWER NETWORK FOR NEWTOWN EXT 1A SERVICING 1											
441 100	1300047	ESR3	Infrastructure - Sanitation	Reticalulation	0	0	7 867 700	3 307 400	3 307 294	0	27 N
442 FURNITURE & OFFICE EQUIPMENT	1300053	FSP4	Other assets	Furniture and other office equipment	0	34 822	66 000	0	3 000	0	INST N
443 NEW BULK WATER NETWORK ROCKDALE PHASE 2	1300055	EWS3	Infrastructure - Water	Reticalulation	0	422 310	1 177 000	0	0	0	8 N
444 NEW BULK WATER NETWORK FOR NEWTOWN EXT 1	1300056	EWS3	Infrastructure - Water	Reticalulation	0	426 423	0	0	0	0	N
445 NEW WATER NETWORK FOR NEWTOWN PHASE 1A	1300057	EWS3	Infrastructure - Water	Reticalulation	0	0	4 875 000	3 097 200	5 545 887	0	17.27 N
446 WATER NETWORK INDUSTRIAL STANDS NODE D PHASE 1	1300058	EWS3	Infrastructure - Water	Reticalulation	0	293 213	0	0	0	0	N
447 SEWERAGE NETWORK FOR INDUSTRIAL STANDS NODE D	1300059	ESR3	Infrastructure - Sanitation	Reticalulation	0	369 541	0	0	0	0	N
448 UPGRADE BUILDINGS- AIR CONDITIONERS	1300061	EMB3	Other assets	Plant & equipment	0	11 946	0	30 000	30 000	30 000	3 R
449 NEWTOWN PROCLAIMED	1300062	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	0	0	5 340 000	2 000 000	1 500 000	17 N
450 SURVEILLANCE CAMERAS	1300092	EPK3	Community	Security and policing	0	296 323	0	0	0	0	N
451 TOWNSHIP DEVELOPMENT KWAZA EXT 9 ON VAALBANK 1771	1300093	FSP4	Infrastructure - Other	Other	0	245 000	590 000	0	0	0	3 N
452 ROCKDALE BULK WATER LINES	1300094	EWS3	Infrastructure - Water	Reticalulation	0	7 300 000	0	0	0	0	N
453 NEW PUMPSTATION FOR MIDDELBURG	1300095	EWS3	Infrastructure - Water	Reticalulation	0	0	717 040	0	0	0	N
454 NEW SEWER NETWORK KWAZA	1400002	ESR3	Infrastructure - Sanitation	Reticalulation	0	467 687	335 000	0	0	0	1 N
455 TREATMENT PLANT AT BOSKRANS	1400003	ESR3	Other assets	Plant & equipment	0	99 115	0	0	0	0	N
456 SOFTWARE PROGRAMS	1400018	EES3	Intangibles	Computers - software & programming	0	168 973	0	0	0	0	N
457 QUALITY OF SUPPLY	1400019	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	0	1 150 000	0	0	0	MP 313 L N
458 LINKS TO SHOPPING MALL MHLUZI	1400020	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	0	5 000 000	0	0	0	14.21 A N
459 REABOTA UPGRADE	1400023	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	231 183	300 000	0	0	0	18 N
460 MHLUZI UPGRADE	1400024	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	386 746	355 000	400 000	400 000	400 000	19 R
461 EXTENSION 24 ELECTRIFICATION	1400026	EES3	Infrastructure - Other	Other	0	24 756	0	0	0	0	N
462 MHLUZI MALL HT LINK	1400029	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	105 000	4 570 000	0	0	0	23 N
463 ROCKDALE ELECTRIFICATION	1400031	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	0	0	10 060 000	0	0	8 N
464 DENNESIG ELECTRIFICATION	1400033	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	350 906	0	0	0	0	N
465 EXT 18 INDUSTRIAL PARK - JASPI S	1400034	EES3	Infrastructure - Electricity	Transmission & Reticalulation	0	1 398 650	0	0	0	0	N
466 ROCKDALE SWITCHING STATION	1400035	EES3	Other assets	Other Buildings	0	5 961 387	0	0	0	0	8 N
467 HIGH MAST LIGHTS	1400039	EES3	Infrastructure - Electricity	Street Lighting	0	0	540 000	220 000	250 000	250 000	6 N
468 PONGOLA STREET	1400040		Infrastructure - Electricity	Street Lighting	0	65 930	0	0	0	0	N
469 VEHICLE REPLACEMENT	1400042	EES3	Other assets	General vehicles	0	217 083	0	0	0	0	N

470 STREETLIGHTS LOW INCOME AREAS	1400043	EES3	Infrastructure - Electricity	Street Lighting	0	0	0	0	3 000 000	0	N
471 UPGRADING OF MHLUZI OFFICES	1400056	EMB3	Other assets	Civic Land and Buildings	0	0	100 000	300 000	500 000	0 18	R
472 UPGRADING ELECTRICITY AT HENDRINA OFFICE	1400058	EMB3	Infrastructure - Electricity	Transmission & Reticulation	0	604 621	0	0	0	0	
473 UPGRADE OF PUBLIC TOILETS	1400059	ECF3	Other assets	Civic Land and Buildings	0	0	350 000	0	400 000	400 000 14	R
474 FENCING AT MUNICIPAL SERVICES CENTRE- MIDDLEBURG	1400062	EMB3	Community	Security and policing	0	195 306	300 000	260 000	0	0 13	R
475 CONSTRUCTION OF CARPORTS AT SERVICE CENTRE	1400063	EMB3	Infrastructure - Other	Transportation	0	0	150 000	250 000	0	0 13	N
476 REPLACE ROOFING POST OFFICE	1400065	EMB3	Other assets	Other Buildings	0	0	250 000	0	0	0 18	R
477 REPLACE ROOFING AT PUBLIC SUPERMARKET NASARET	1400066	EMB3	Other assets	Other Buildings	0	56 000	244 000	0	0	0 7	R
478 NEW MULTI MODULE TAXI RANK	1400072	ECF3	Infrastructure	Storm water	0	0	0	0	0	300 000	N
479 FLATBED TRUCK WITH HIGH UP	1400080	EPK3	Other assets	General vehicles	0	720 193	0	0	0	0 INST	R
480 ROADS MIDDLEBURG X49	1400084	ERS3	Infrastructure	Roads, Pavements & Bridges	0	0	0	0	3 500 000	3 500 000 11	N
481 FENCING ROAD SOMAPHEPA	1400086	ERS3	Community	Security and policing	0	2 717 846	0	0	0	0	
482 ROAD AND BRIDGE SOMAPHEPA	1400087	ERS3	Infrastructure	Roads, Pavements & Bridges	0	14 968 827	0	0	0	0	
483 RELINE MHLUZI POOL	1400088	ESP3	Community	Swimming Pools	0	715 455	0	0	0	0 20	R
484 BANQUET HALL ART FEATURE	1400089	ESP3	Other assets	Computers - hardware/equipment	0	0	0	0	300 000	0	N
485 UPGRADE WATER NETWORKS- MIDDLEBURG	1400101	EWS3	Infrastructure - Water	Reticulation	0	25 915	0	0	0	0	R
486 NEW SECURITY SYSTEMS	1400102	EWS3	Community	Security and policing	0	198 004	100 000	100 000	100 000	105 000 11	N
487 NEW WATER NETWORK- KWAZA	1400104	EWS3	Infrastructure - Water	Reticulation	0	150 150	225 000	0	0	0 1.	N
488 ELEVATED STORAGE TANK- KOORNFONTEIN	1400105	EWS3	Infrastructure - Water	Dams & Reservoirs	0	11 864	250 000	0	0	300 000 5	N
489 GENERATOR	1400109	EMB3	Other assets	Plant & equipment	0	0	1 000 000	0	0	0 14	N
490 ENERGY SAVING & DEMAND MANAGEMENT	1400110	EES3	Other assets	Plant & equipment	0	358 385	4 641 615	0	0	0 ALL	N
491 NEW PROCUREMENT OFFICE (STORES)	1400111	EMB3	Other assets	Civic Land and Buildings	0	47 056	1 952 900	0	0	0 INST	N
492 REPLACE FENCE TENNIS COURTS KEES TALIJAARD	1400113	ESP3	Community	Security and policing	0	298 930	0	0	0	0	
493 1 TON TRAILOR (TO TRANSPORT BOMAG)	1400114	EIS3	Other assets	Plant & equipment	0	35 104	0	0	0	0	
494 REPLACE VEHICLES FOR ROADS	1400115	EIS3	Other assets	General vehicles	0	0	1 203 400	780 000	800 000	800 000 INSTITUT	R
495 UPGRADING OF VEHICLE FLEET	1400117	EIS3	Other assets	General vehicles	0	0	760 000	0	0	0 INSTITUT	R
496 SURVEYING OF NODE D	1400123	FSP4	Infrastructure - Other	Other	0	299 743	0	0	0	0	
497 PURCHASE SERVICED INDUSTRIAL STANDS	1400124	FSP4	Other assets	Other Land	0	65 000 000	0	0	0	0	
498 STORMWATER AERORAND(MIDWATER)	1400127	ERS3	Infrastructure	Storm water	0	391 116	0	0	0	0	
499 AERIAL PHOTOGRAPHS	1400130	FSP4	Infrastructure - Other	Other	0	1 392 640	0	0	0	0	
500 NEW ROADS MHLUZI EXT 4 & 7	1400140	ERS3	Infrastructure	Roads, Pavements & Bridges	0	5 431 637	0	0	0	0	
501 HONEY SUCKER TRUCKS	1400141	EIS3	Other assets	General vehicles	0	1 687 346	0	0	0	0	
502 COMMUNITY PARK KWAZAMOKUHLE	1400143	ESP3	Community	Parks & gardens	0	599 927	0	0	0	0	
503 REPLACE RIDE ON ROLLER	1500001	EIS3	Infrastructure - Sanitation	Reticulation	0	0	360 000	0	0	0 INSTITUT	R
504 NEW PEDESTRIAN ROLLER	1500002	EIS3	Infrastructure - Sanitation	Reticulation	0	0	0	220 000	0	0 INSTITUT	R
505 TAP CHANGER UPGRADE ON 88 AND 132KV TRANSFORMERS	1500003	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	890 000	0	0	0 MP 313 L	R
506 REPLACEMENT OF TRANSFORMER AT FALCOM CREST	1500004	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	500 000	0 4	R
507 BULK METERS ON INTAKES	1500005	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	500 000	0 ALL	N
508 INSTALLATION OF BREAKERS AND ADDITIONAL ACCESSORIES	1500007	EES3	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	1 500 000	1 500 000 8	N
509 ENERGY EFFICIENT RETROFITTING'S	1500014	EMB3	Infrastructure	Roads, Pavements & Bridges	0	0	250 000	280 000	300 000	300 000	R
510 GENERATORS FOR SERVICE CENTRE	1500015	EMB3	Infrastructure	Roads, Pavements & Bridges	0	0	900 000	0	0	0	N
511 ENTRANCE ROAD FOR MIDDLEBURG EXT 34.35- 36	1500017	ERS3	Infrastructure	Roads, Pavements & Bridges	0	0	2 000 000	0	0	0 10	N
512 DRAINAGE AT SIKHLIWE MULTI PURPOSE FIELD	1500019	EPK3	Community	Sportsfields & stadia	0	0	50 000	0	0	0 7	N
513 UPGRADE VAN BLERK PLAIN	1500020	EPK3	Community	Parks & gardens	0	0	0	700 000	580 000	520 000 13	R
514 TREE AUGER	1500021	EPK3	Other assets	Plant & equipment	0	0	40 000	0	0	40 000 INST	N
515 SEALING OF ROOF AT MHLUZI SWIMMING POOL	1500026	ESP3	Community	Sportsfields & stadia	0	0	250 000	0	0	0 20	R
516 SOCCER POLE TRAILER	1500027	EPK3	Other assets	Computers - hardware/equipment	0	0	60 000	0	0	0 INST	N
517 RENOVATION OF CEMETERY BUILDING-BHIMY DAMANE STR &	1500028	ECM3	Community	Cemeteries	0	0	400 000	400 000	0	0 3	R
518 EXPANSION PHUMOLONG CEMETERY	1500029	ECM3	Community	Cemeteries	0	0	400 000	450 000	450 000	450 000 28	N
519 TOWNSHIP DEVELOPMENT AT SOMAPHEPHA	1500031	FSP4	Infrastructure - Other	Other	0	0	400 000	150 000	0	0 9	N
520 TOWNSHIP DEVELOPMENT - KANONKOP EAST	1500034	FSP4	Infrastructure - Other	Other	0	0	0	0	0	0 10	N
521 GENERATORS	1500055	EMB3	Other assets	Plant & equipment	0	0	0	0	1 500 000	0	N
522 GENERATORS	1500057	EMB3	Other assets	Plant & equipment	0	0	0	1 000 000	0	0	N
523 UPGRADING OF ELECTRICITY AT CIVIC CENTRE	1500060	EMB3	Infrastructure - Electricity	Transmission & Reticulation	0	0	3 000 000	0	0	0 12	R
524 REPLACE OLD WATER PIPES MHLUZI	1500069	EWS3	Infrastructure - Water	Reticulation	0	0	1 400 000	1 550 000	1 500 000	1 500 000 16.17.18	R
525 MOVE METER TO STREET	1500070	EWS3	Infrastructure - Water	Reticulation	0	0	480 000	370 000	350 000	350 000 ALL	R
526 NEW WATER CONNECTIONS RDP HOUSES	1500071	EWS3	Infrastructure - Water	Reticulation	0	0	600 000	0	0	0 8	N
527 RESEAL AIRFIELD	1500072	EMB3	Infrastructure	Storm water	0	0	300 000	0	0	0 16	R
528 CONSTRUCTION OF CARPORTS AT HENDRINA WORKSHOP	1500073	EMB3	Other assets	Civic Land and Buildings	0	0	200 000	0	0	0	N
529 UPGRADING OF VAALBANK WATERWORKS BUILDINGS	1500078	EWS3	Other assets	Civic Land and Buildings	0	0	400 000	400 000	0	0 11	R
530 UPGRADING OF SLEEPING QUARTERS PRESIDENTSRUS	1500079	EWS3	Other assets	Civic Land and Buildings	0	0	250 000	0	0	0 29	R
531 REPLACE VEHICLE	1500083	EIS3	Other assets	General vehicles	0	0	180 000	0	0	0 INST	R
532 PURCHASE LAND FOR DOORNKOP RE-SETTLEMENT	1500087	FSP4	Other assets	Other Land	0	0	4 000 000	0	0	0	
533 DOMAIN SERVER AND BACK-UP FACILITY	1500088	FSP4	Other assets	Plant & equipment	0	0	434 000	0	0	0	
534 REPLACE FENCING AT HEDC AND MHLUZI OFFICES	1600008	EMB3	Community	Security and policing	0	0	0	0	450 000	0	
535 UPGRADING OF MUNICIPAL BUILDING OFFICES.	1600009	EMB3	Other assets	Other Buildings	0	0	0	200 000	0	0	
536 MUNICIPAL BUILDING DEVELOPMENT PLANNING	1600010	EMB3	Infrastructure - Other	Other	0	0	0	0	0	0	
537 CONSTRUCTION OF PUBLIC ABLUTION FACILITIES	1600017	ECF3	Other assets	Other Buildings	0	0	0	570 000	465 000	465 000	
538 TOWNSHIP DEVELOPMENT DOORNKOP RESETTLEMENT	1600019	FSP4	Infrastructure - Other	Other	0	0	0	1 000 000	0	0 9	
539 Replace Fence and Gates at Nasaret old Cemetery	1600020	ECM3	Infrastructure - Water	Dams & Reservoirs	0	0	0	500 000	150 000	0 10	
540 Lighting at Muslim Cemetery area	1600021	ECM3	Infrastructure - Electricity	Street Lighting	0	0	0	180 000	0	0 13	
541 DEVELOP CEMETERY AT MHLUZI	1600022	ECM3	Community	Cemeteries	0	0	0	0	0	300 000	
542 Thatch Lapa at Pools	1600024	ESP3	Community	Parks & gardens	0	0	0	80 000	0	0 15	

543 REPLACE FENCE at TENNIS COURTS Mhluzi	1600025	ESP3	Community	Sportsfields & stadia	0	0	0	200 000	0	0	18	
544 Upgrade and enforce fence at Pools	1600026	ESP3	Community	Security and policing	0	0	0	425 000	425 000	0	20	
545 Replace Walkway at Exi 7 Park	1600029	EPK3	Infrastructure	Roads, Pavements & Bridges	0	0	0	500 000	0	0	24	N
546 UPGRADING PARK 6381 HLALAMANDI	1600030	EPK3	Community	Security and policing	0	0	0	300 000	0	0		N
547 REPLACEMENT OF KERB-INLETS MIDDELBURG MHLUZI	1600031	ERS3	Infrastructure	Roads, Pavements & Bridges	0	0	0	300 000	0	0	11,13,20	
548 MEASURING WHEELS	1600033	ERS3	Community	Parks & gardens	0	0	0	10 000	0	0	INST	
549 SURVEY EQUIPMENT	1600034	ERS3	Other assets	Computers - hardware/equipment	0	0	0	300 000	0	0	INST	
550 REPLACEMENT OF KERB-INLETS ESKOM TOWNS	1600037	ERS3	Other assets	Plant & equipment	0	0	0	200 000	200 000	200 000	4,5	
551 COMPLY WITH LEGISLATION- PREVENT POLLUTION	1600038	ESR3	Infrastructure - Sanitation	Reticulation	0	0	0	600 000	2 000 000	0	29	
552 CONSTRUCTION OF NEW WATER NETWORK KWAZA EXT 9	1600041	EWS3	Infrastructure - Sanitation	Reticulation	0	0	0	6 500 000	8 000 000	6 500 000	2	
553 UPGRADE ACCESS TO MUNICIPAL BUILDINGS	1600045	EMB3	Infrastructure	Roads, Pavements & Bridges	0	0	0	150 000	0	0		
554 REPLACE ROOFING AT SERVICE CENTRE.	1600046	EMB3	Community	Security and policing	0	0	0	300 000	350 000	400 000		
555 STORM WATER MANAGEMENT ON MUNICIPAL BUILDINGS	1600047	EMB3	Infrastructure - Sanitation	Reticulation	0	0	0	300 000	0	0		
556 REPLACE ROOFING MHLUZI HEDC.	1600048	EMB3	Other assets	Other Buildings	0	0	0	300 000	300 000	300 000		
557 UPGRADING OF MUNICIPAL BUILDING OFFICES.	1600054	EWS3	Other assets	Civic Land and Buildings	0	0	0	350 000	0	0	INST	
558 NEW 2 ML RESERVOIR AT PULLENSHOPE	1600056	EWS3	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	0	500 000	5	
559 NEW 2 ML RESERVOIR AT RIETKUIL	1600057	EWS3	Infrastructure - Water	Dams & Reservoirs	0	0	0	0	500 000	2 000 000	7	
SUPPLY OF 20 ML PER DAY RECLAIMED MINE WATER FROM												
560 MIDDELBURG MINES TO PIENAAR DAM	1600059	EWS3	Infrastructure - Water	Reticulation	0	0	0	5 000 000	5 000 000	10 000 000	INST	
561 REPLACE VEHICLE	1600060	EIS3	Other assets	General vehicles	0	0	0	760 000	0	0		R
562 CAMERAS	1600061	EES3	Other assets	Computers - hardware/equipment	0	0	0	7 000	0	0	INST	
563 REPLACEMENT OF STOLEN SERVICES (STREETLIGHTS)	1600063	EES3	Infrastructure - Electricity	Street Lighting	0	0	0	100 000	100 000	100 000	ALL	
564 UPGRADE ACCESS CONTROL / CLOCKING	1600069	EMB3	Community	Security and policing	0	0	0	150 000	0	0		
565 GENERATOR SET HENDRINA WTP	1100160	EWS3	Other assets	Plant & equipment	0	326 176	0	0	0	0		N
566 BULK WATER SUPPLY ROCKDALE	1100215	EWS3	Infrastructure - Water	Reticulation	0	1 906 570	0	0	0	0		N
567 NEW 10ML RESERVOIR RIETFOONTEIN	1100218	EWS3	Community	Security and policing	0	19 154 398	0	0	0	0		N
568 NODE C EXPANSION COMMUNITY NODE	1200072	EMB3	Other assets	Other Buildings	0	14 784 222	0	0	0	0		
569 UPGRADE WATER NETWORKS: HENDRINA	1400103	EWS3	Infrastructure - Water	Reticulation	0	27 752	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

Mpumalanga: Mbombela(MP322) - Table SA36 Detailed Capital Budget (projects)

Project Description	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal	
R thousands	Project No	2	3	4	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18		
1 Purchase of 18 Seater Bus for Transport of Employees		Y	Other	Buses		0	0	0	2 000 000	0	750 000	0	N
2 Upgrade of Mbombela civic theatre		Y	Community	Civic Land & Buildings		0	0	0	150 000	350 000	0	0	R
3 Development of Nkambeni Cemetery		Y	Community	Community - Cemeteries		0	0	0	500 000	0	500 000	550000	N
4 Erection of Fencing of Kanyamazane and Kabokweni stadiums		Y	Community	Community - Security		0	0	0	500 000	0	300 000	0	N
5 Purchase of Traffic Controllers x 5		Y	Community	Community - Security		0	0	0	300 000	0	600 000	800000	N
6 Construction of Phola Community hall		Y	Community	Community halls		0	0	0	3 947 403	0	0	0	N
7 Construction of Elandshoek community hall		Y	Community	Community halls		0	0	0	5 921 105	0	0	0	N
8 Construction of Nkomeni Ermelo community hall		Y	Community	Community halls		0	0	0	3 550 000	0	0	0	N
9 Construction of Phambeni community hall		Y	Community	Community halls		0	0	0	5 432 902	0	0	0	N
10 K-53 Test Track for Motorcycle - White river		Y	Community	Community - Security		0	0	0	500 000	30 000 000	0	0	N
11 Upgrade of Licencing Security		Y	Community	Community - Security		0	0	0	500 000	0	500 000	750000	R
Construction of Traffic Technical Services paint store and staff kitchen (Mbombela)		Y	Community	Community - Security & Policing		0	0	0	700 000	14 000 000	1 000 000	1000000	R
13 Purchase of Proizer III Speed Measuring Machine		Y	Community	Community - Security & Policing		0	0	0	500 000	6 000 000	1 800 000	2200000	N
14 Upgrade of Mbombela Stadium		Y	Community	Community - Sportsfield		0	0	0	1 542 067	12 000 000	2 217 359	3255303	R
15 Swimming pool Equipment		Y	Community	Community - Swimming Pool		0	0	0	250 000	0	500 000	500000	N
16 Purchase of Computer P.O.S. system for the swimming pools		Y	Community	Computers - hardware/equipment		0	0	0	300 000	97 750 000	200 000	300000	N
17 New and upgrading of ICT Hardware		Y	Community	Computers - hardware/equipment		0	0	0	3 500 000	0	2 509 180	4132738	N
18 New and upgrading of ICT software		Y	Community	Computers - hardware/equipment		0	0	0	400 000	0	1 200 000	1200000	R
19 Purchasing of Mbombela Fire station Backup generator		Y	Community	Fire, safety & emergency		0	0	0	500 000	0	0	0	N
20 Upgrading of Mbombela Fire station		Y	Community	Fire, safety & emergency		0	0	0	800 000	0	150 000	0	R
21 Purchase of Furniture Nine Traditional Council Offices		Y	Community	Furniture and other office equipment		0	0	0	500 000	19 826 119	0	0	N
22 Purchase of Office Furniture and Equipment		Y	Community	Furniture and other office equipment		0	0	0	400 000	19 826 119	200 000	250000	N
23 Purchase of Office Furniture and Equipments		Y	Community	Furniture and other office equipment		0	0	0	1 279 314	10 545 833	2 666 524	4104314	N
24 Purchasing of Vehicles for Sports Section		Y	Community	General vehicles		0	0	0	500 000	0	0	0	N
25 Purchase of New Motorcycles (16) (Traffic Services)		Y	Community	General vehicles		0	0	0	1 500 000	0	800 000	0	N
26 Purchase of Traffic Services Motor Vehicles		Y	Community	General vehicles		0	0	0	1 500 000	0	1 000 000	2400000	N
27 Outsource Motor Vehicle Record System		Y	Community	General vehicles		0	0	0	500 000	0	500 000	500000	N
28 Purchase of Fleet for Parks		Y	Other Assets	General vehicles		0	0	0	700 000	17 446 929	2 000 000	800000	N
29 Purchase of Waste Collection Fleet		Y	Other Assets	General vehicles		0	0	0	6 300 000	5 000 000	3 184 023	10000000	N
30 Purchase of Motor Vehicles - Office of the Executive Mayor		Y	Other Assets	General vehicles		0	0	0	600 000	5 000 000	0	0	N
31 Procurement of Motor Vehicles		Y	Other Assets	General vehicles		0	0	0	1 600 000	5 000 000	1 700 000	1800000	N
32 Purchase of Mobile Fueling Tankers		Y	Other Assets	General vehicles		0	0	0	1 000 000	5 000 000	0	0	N
33 Purchase of motor vehicles (LDV)		Y	Other Assets	General vehicles		0	0	0	470 000	5 000 000	0	0	N
34 Purchase of motor vehicles (LDV)		Y	Other Assets	General vehicles		0	0	0	500 000	5 000 000	0	0	N
35 Upgrading of existing courts and change rooms		Y	Intangibles	Infrastructure - Other		0	0	0	500 000	10 000 000	1 500 000	1500000	R
36 Purchase of Cemetery ITC System		Y	Intangibles	Intangibles		0	0	0	500 000	3 000 000	100 000	100000	N
Implementation of disaster recovery plan and business continuity systems		Y	Intangibles	Intangibles		0	0	0	3 000 000	3 000 000	3 500 000	5000000	N
38 Purchase of asset tracking and scanning system.		Y	Intangibles	Intangibles		0	0	0	700 000	3 000 000	0	1618549	N
39 Purchase of Standard Chart of Accounts Complaint System		Y	Intangibles	Intangibles		0	0	0	1 359 987	5 000 000	3 000 000	3000000	N
40 Property Valuation Management System		Y	Intangibles	Intangibles		0	0	0	600 000	7 000 000	660 000	726000	N
41 Purchase of Integrated Transport System (Operating Systems)		Y	Intangibles	Intangibles		0	0	0	8 000 000	6 000 000	7 000 000	6000000	N
42 Procurement of Performance Tracking ICT System		Y	Intangibles	Intangibles		0	0	0	4 228 182	5 000 000	5 536 426	7722917	N
43 Construction of Informal Trade Stalls		Y	Other	Markets		0	0	0	2 000 000	5 000 000	3 000 000	4382954	N
44 Provision of Barber Stalls		Y	Other	Markets		0	0	0	426 201	2 000 000	326 038	500000	N
45 Construction of Piggery House		Y	Other	Markets		0	0	0	1 500 000	2 000 000	1 917 184	2814617	N
46 Backup Generator for Mbombela Testing Station		Y	Other Assets	Other Assets		0	0	0	500 000	0	0	0	N
47 Purchase of Lawnmowers and Brushcutters		Y	Other Assets	Other Assets		0	0	0	500 000	0	600 000	600000	N
48 Purchase of Equipment for Medical examinations		Y	Other Assets	Other Assets		0	0	0	350 000	0	700 000	700000	N
49 AMR meters-Commercial		Y	Other Assets	Other Assets		0	0	0	3 084 134	750 000	0	0	N
50 AMR meters-Residential		Y	Other Assets	Other Assets		0	0	0	0	5 536 426	3 234 718	5510606	N
51 Construction of Job Linkage Scheme		Y	Other Assets	Other Assets		0	0	0	6 400 000	1 500 000	8 000 000	15000000	N
52 Purchase of Aerial Photograph		Y	Other Assets	Other Assets		0	0	0	600 000	500 000	0	0	N
UNS-Upgrade of Kanyamazane-Msogwaba-Luphisi link network (Phase 1)		Y	Other Assets	Other Assets		0	0	0	15 243 860	200 000	23 785 789	27918754	R
Purchasing of Brushcutters and Ride-on lawn mowers for Sports section		Y	Other Assets	Other - Assets		0	0	0	500 000	0	500 000	1000000	N
55 Purchase of Road Marking Machine		Y	Other Assets	Other - Assets		0	0	0	500 000	500 000	625 000	1200000	N
56 Purchase of Uninterrupted Power Supply (UPS) X 10		Y	Other Assets	Other - Assets		0	0	0	300 000	300 000	600 000	800000	N
57 Purchase of 15 collapsible structures		Y	Other Assets	Other Buildings		0	0	0	500 000	1 700 000	900 000	0	R
58 Purchase of 15 Guard houses		Y	Other Assets	Other Buildings		0	0	0	500 000	200 000	0	0	N
59 Ablution and Change Room Facilities		Y	Other Assets	Other Buildings		0	0	0	500 000	0	0	0	N
60 Upgrade of ablation facilities		Y	Other Assets	Other Buildings		0	0	0	500 000	2 217 359	0	0	R
61 Ablution and Change Room Facilities		Y	Other Assets	Other Buildings		0	0	0	500 000	0	0	0	N
Construction of Emergency escape facilities - White River Civic Centre		Y	Other Assets	Other Buildings		0	0	0	500 000	4 000 000	0	0	N
63 Renovation of Mbombela and White River Municipal stores		Y	Other Assets	Other Buildings		0	0	0	1 500 000	6 140 351	1 800 000	2000000	R
64 Upgrade of Mechanical Workshop		Y	Other Assets	Other Buildings		0	0	0	500 000	0	1 851 591	3000000	R
Establishment and upgrading of Parks including purchase of play equipment		Y	Other Assets	Parks & Garden		0	0	0	300 000	0	500 000	550000	R
66 Purchase of Environmental Management Equipments		Y	Other Assets	Plant & equipment		0	0	0	500 000	0	350 000	350000	N
67 Replacement of Plant and Equipment		Y	Infrastructure - Electricity	Plant & equipment		0	0	0	1 800 000	0	1 770 000	2000000	R
68 Replace of Small Equipment		Y	Infrastructure - Electricity	Plant & equipment		0	0	0	200 000	0	200 000	200000	R
69 Construction of Kanyamazane Public Transport Facility		Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges		0	0	0	3 000 000	10 864 045	5 000 000	5000000	N
70 Construction of Matsulu Public Transport Facility		Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges		0	0	0	3 000 000	1 770 000	5 000 000	5000000	N



71 Construction of TUT Public Transport Facilities	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	3 000 000	200 000	5 000 000	5 000 000	N
72 Construction of Swalala Public Transport Facilities	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	4 228 070	0	5 000 000	5 000 000	N
73 Construction of Kabokweni Public Transport Facilities	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	4 000 000	0	5 000 000	5 000 000	N
74 Upgrade of R40 Road – Central Section	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	0	0	5 000 000	5 000 000	R
Upgrade of Mbombela CBD Intersection Public Transport Priority Lanes	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	10 000 000	0	10 000 000	20 000 000	R
76 Construction of Riverside Park Public Transport Station	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	0	0	3 000 000	3 000 000	N
77 Construction of Bosch Street Public Transport Station	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	3 000 000	0	3 000 000	3 000 000	N
78 Construction of Rob Ferreira Public Transport Facility	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	3 000 000	0	3 000 000	3 000 000	N
79 Construction of Hazzyview Public Transport Facility	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	0	3 780 000	5 000 000	4 094 737	N
80 Upgrading of existing R40/Plaston road intersection	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	5 000 000	780 000	6 000 000	5 000 000	R
81 Construction of Karino Intersection Priority Routing	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	5 000 000	2 500 000	5 000 000	2 000 000	N
82 Construction of Lehawu Public Transport Facility	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	5 000 000	3 860 000	5 000 000	2 000 000	N
Upgrade of R40 – HOV Rocky Drift to White River/ white river to 83 swalala	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	2 000 000	1 000 000	2 000 000	2 000 000	R
84 Upgrade of R40-HOV from Nelsriver to Rockys Drift	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	0	660 000	2 000 000	2 000 000	R
85 Upgrade of R40 Road to DR. Enos Mabuza and TUT	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	7 500 000	1 800 000	0	0	R
86 Construction of the Mbombela Public Transport Facilities	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	11 277 193	0	0	0	N
87 Upgrading of Daanjie Cemetery road	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	15 129 659	700 000	0	0	R
88 Construction of paved roads & stormwater.Mkheni Road	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	6 335 446	2 509 180	0	0	N
89 Construction of paved roads & stormwater.Sibuyile Clinic Road	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	3 687 587	1 200 000	0	0	N
90 Upgrading of Kanyamazane Internal Roads from gravel to Tar	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	9 774 476	3 500 000	6 000 000	0	R
91 Construction of Tekwane North Ext1 Bus Route	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	5 869 076	1 500 000	0	0	N
92 Construction of paved roads and stormwater.Somcuba	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	12 595 812	1 500 000	0	0	N
93 Upgrade of Mataffin Bus route	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	0	1 000 000	0	10 000 000	R
94 Plans and Desings and Upgrade of Mjijane Access Road to Tar	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	1 000 000	15 000 000	9 000 000	0	N
95 Construction of Pedestrian bridges	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	20 000 000	2 880 378	21 000 000	3 000 000	N
96 Sand Ford Access Road	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	10 000 000	250 000	0	0	N
97 Upgrade of Elijah Mango Bus Route Phase 3	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	0	0	14 000 000	0	R
98 Upgrade of TV/Nkomeni Mangozoni Busroute	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	0	0	12 000 000	12 000 000	R
New kerbs in Piet Relief Street, Sonpark and Rob Ferreira Hospital.											
99 Dangerous conditions	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	400 000	0	0	0	N
100 Upgrade of Intersection: Samora Machel Dr/Valencia Rd	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	500 000	3 000 000	0	0	R
101 Conduct Tom Lawrence Street Geotechnical evaluation	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	700 000	800 000	0	0	N
102 Conduct Gedlebane Road Geotechnical evaluation	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	700 000	1 727 668	0	0	N
103 Kaapche Hoop Rd (Phase 1): Widening & Reconstruction	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	2 384 278	1 500 000	3 780 000	7 500 000	N
104 Construction of two Speedhumps per ward.	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	780 000	1 866 168	780 000	780 000	N
105 R40 through Hazzyview: Reconstruction	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	0	3 157 895	2 500 000	8 500 000	R
Msogwaba-Tekwane Rd: Construction of 2 culverts in Msogwaba											
106 (Culverts on site)	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	0	600 000	3 860 000	0	N
Dr Enos Mabuza Dr (Phase 1): Widening to 4 lanes (Madiba to											
107 Ferreira)	Y	Roads, Pavements & Bridges	Roads, Pavements & Bridges	0	0	0	2 000 000	0	1 000 000	0	R
108 Tekwane North outfall sewer	Y	Infrastructure - Sanitation	Sewerage Reticulation	0	0	0	4 000 000	0	0	0	N
109 Upgrading of Nelspruit / Mataffin Northern outfall sewer	Y	Infrastructure - Sanitation	Sewerage Reticulation	0	0	0	4 000 000	1 000 000	0	0	R
110 Refurbishment of Waste Water Infrastructure Civil Assets	Y	Infrastructure - Sanitation	Sewerage Reticulation	0	0	0	1 500 000	2 500 000	1 500 000	3 000 000	R
Refurbishment of Waste Water Infrastructure (Electrical and											
111 Mechanical) Assets	Y	Infrastructure - Sanitation	Sewerage Reticulation	0	0	0	2 200 000	300 000	1 000 000	0	R
Construction of a new Kabokweni sewer pump station, outfall sewer											
112 and associated infrastructure	Y	Infrastructure - Sanitation	Sewerage Reticulation	0	0	0	2 500 000	400 000	1 500 000	0	N
113 Construction of Hazzyview VakansieDorp Sewer Main Outfall	Y	Infrastructure - Sanitation	Sewerage Reticulation	0	0	0	200 000	5 000 000	2 500 000	17 000 000	N
114 SCS 1013 - Sewer - Network Upgrading AC Mains	Y	Infrastructure - Sanitation	Sewerage Reticulation	0	0	0	600 000	0	0	5 000 000	R
115 SCS 1402 - Sewer - Network Upgrade Bulk & Reticulation	Y	Infrastructure - Sanitation	Sewerage Reticulation	0	0	0	0	369 823	369 823	5 342 202	R
116 SCS 1011 - Sewer Network Upgrades Central (Sorgh x 8)	Y	Infrastructure - Sanitation	Sewerage Reticulation	0	0	0	0	0	0	5 000 000	R
SCS 910 - Sewer Extensions to Existing Networks Development											
117 Needs	Y	Infrastructure - Sanitation	Sewerage Reticulation	0	0	0	0	1 800 000	500 000	0	R
SCS 908 Sewer main outfall upgrades - Sonhosweel & Central											
118 (Impala St)	Y	Infrastructure - Sanitation	Sewerage Reticulation	0	0	0	1 223 056	0	500 000	0	R
Planning, design and construction of Elandsheek WWTW and Water											
119 borne toilet	Y	Infrastructure - Sanitation	Sewerage Reticulation	0	0	0	3 000 000	0	7 000 000	0	N
120 Upgrade of Matsulu WTW extension (AMid)	Y	Infrastructure - Sanitation	Sewerage Reticulation	0	0	0	15 000 000	0	14 454 167	0	R
121 Construction of multi purpose courts and upgrading of stadium	Y	Infrastructure - Sanitation	Sportsfields & stadia	0	0	0	5 000 000	254 735	17 446 929	0	R
West Acres Storm Water Refurbishment (Phase 2): Design and											
122 Tender	Y	Infrastructure - Sanitation	Storm water	0	0	0	480 000	0	0	600 000	N
West Acres Storm Water Refurbishment (Phase 1): Construction.											
123 (Tender to be awarded in current finan	Y	Infrastructure - Sanitation	Storm water	0	0	0	1 150 000	500 000	0	0	N
124 Old Pretoria Rd: Relocate storm water pipe	Y	Infrastructure - Sanitation	Storm water	0	0	0	350 000	500 000	0	0	R
125 New streetlights on the R37 and R40 Road	Y	Infrastructure - Sanitation	Street Lighting	0	0	0	1 055 423	7 000 000	0	0	N
126 Construction of R40 barriers/streetlights protection	Y	Infrastructure - Sanitation	Street Lighting	0	0	0	3 203 399	14 454 167	0	0	N
127 Electrification of 500 HH in Phumiani	Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	4 200 000	3 000 000	4 000 000	0	N
128 Electrification of 2890 Households	Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	0	1 500 000	6 140 351	13 157 895	N
129 Upgrade of West Acres 8 and No.2 Substations	Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	5 280 000	0	0	0	R
130 Upgrade of Valencia Park Substation	Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	15 000 000	0	0	0	R
131 Upgrade of Town North Substation	Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	0	3 500 000	0	15 949 495	R
132 Upgrade of Matsafeni-Ilanga Substation	Y	Infrastructure - Water	Transmission & Reticulation	0	0	0	0	250 000	10 864 045	0	R
Warehousing, Parking Space and Wash-bay for solid waste											
133 management assets	Y	Infrastructure - Water	Waste Management	0	0	0	0	2 000 000	2 500 000	0	N
134 Staff Transport Bus	Y	Infrastructure - Water	Waste Management	0	0	0	800 000	0	615 598	1 393 346	N
135 Construction of Tekwane West Central Waste Disposal Site Cell 2	Y	Infrastructure - Water	Waste Management	0	0	0	4 000 352	7 500 000	5 000 000	7 000 000	N
136 Construction of Waste Transfer Stations	Y	Infrastructure - Water	Waste Management	0	0	0	300 000	0	5 000 000	6 070 578	N

137	Back-up Generators for Waste Disposal Facilities	Y	Infrastructure - Water	Waste Management	0	0	0	500 000	0	0	0	N
138	Purchase of Waste Storage Facilities	Y	Infrastructure - Water	Waste Management	0	0	0	0	2 500 000	0	2500000	N
139	Upgrading of Hazyview Water Purification Plant	Y	Infrastructure - Water	Water purification	0	0	0	15 000 000	3 000 000	0	0	R
140	Upgrade of Hazyview Water Treatment Works	Y	Infrastructure - Water	Water purification	0	0	0	0	0	10 545 833	50000000	R
141	Construction of Bulk Water Services	Y	Infrastructure - Water	Water Reticulation	0	0	0	30 000 000	0	0	0	N
142	Matsulu Water Supply	Y	Infrastructure - Water	Water Reticulation	0	0	0	10 376 008	5 904 386	0	0	N
	Provision Of Nsikazi South Via Karino Bulk Water Supply Scheme											
143	Phase 2	Y	Infrastructure - Water	Water Reticulation	0	0	0	55 499 419	1 200 000	97 750 000	83594167	R
144	Construction of Elandshoek Water Supply	Y	Infrastructure - Water	Water Reticulation	0	0	0	5 000 000	0	0	0	N
145	Matsulu W/W Extension With 6m/d	Y	Infrastructure - Water	Water Reticulation	0	0	0	16 933 860	2 150 000	0	0	R
146	Nsikazi North water reticulation scheme	Y	Infrastructure - Water	Water Reticulation	0	0	0	0	0	19 826 119	35167500	N
147	Nsikazi South water reticulation scheme	Y	Infrastructure - Water	Water Reticulation	0	0	0	0	800 000	19 826 119	33000000	N
148	Refurbishment of Water Infrastructure Civil Assets	Y	Infrastructure - Water	Water Reticulation	0	0	0	1 500 000	3 000 000	1 500 000	0	R
	Refurbishment of Water Infrastructure (Electrical and Mechanical)											
149	Assets	Y	Infrastructure - Water	Water Reticulation	0	0	0	1 000 000	4 500 000	1 500 000	2000000	R
	Implementation of Water Conversation & Demand Management											
150	Programme	Y	Infrastructure - Water	Water Reticulation	0	0	0	2 698 617	3 500 000	3 130 378	1000000	N
151	Upgrade of Water Pipeline Link Phola to Mshadza	Y	Infrastructure - Water	Water Reticulation	0	0	0	800 000	3 000 000	0	0	R
152	Refurbishment of Phola Water reticulation Network	Y	Infrastructure - Water	Water Reticulation	0	0	0	0	6 000 000	0	1000000	R
	Construction of Jerusalem Water Package Plant, storage, pump line											
153	and reticulation	Y	Infrastructure - Water	Water Reticulation	0	0	0	2 250 000	0	3 000 000	10000000	N
154	White River/ Sand River: construction of sunction pump line	Y	Infrastructure - Water	Water Reticulation	0	0	0	1 348 602	4 000 000	800 000	1000000	N
155	Upgrade of Additional 1Ml Hillsview Water reservoir	Y	Infrastructure - Other	Water Reticulation	0	0	0	0	1 500 000	1 727 668	1200000	R
156	Installation of back-up Generators	Y	Other Assets	Water Reticulation	0	0	0	2 295 838	1 851 591	1 866 168	0	N
	Refurbishment Of Kanyamazane to Pienaar Bulk Line (Valves,											
157	Damage to pipe lines, Chambers, etc.)	Y	Other Assets	Water Reticulation	0	0	0	4 000 000	0	3 157 895	10267544	R
158	Installation of Water SCADA System	Y	Other Assets	Water Reticulation	0	0	0	600 000	2 666 524	600 000	2700000	N
159	Drilling of Boreholes and associated infrastructure	Y	Other Assets	Water Reticulation	0	0	0	600 000	0	0	0	N
160	Refurbishment of Package Plants (Mshadza, Majjka, Mganduzweni)	Y	Other Assets	Water Reticulation	0	0	0	0	3 000 000	0	5000000	R
161	Pipe Replacement Programme and Storage Capacity Refurbishment	Y	Other Assets	Water Reticulation	0	0	0	500 000	800 000	1 000 000	1000000	R
162	Procurement of Laboratory equipment	Y	Infrastructure - Electricity	Water Reticulation	0	0	0	300 000	625 000	300 000	500000	N
163	Procurement of Plants and Equipment	Y	Other Assets	Water Reticulation	0	0	0	300 000	600 000	400 000	2600000	N
164	Procurement of Fleet	Y	Other Assets	Water Reticulation	0	0	0	0	600 000	5 000 000	3000000	N
165	SCW 902 - Old Airport Pumpline & pump station	Y	Infrastructure - Other	Water Reticulation	0	0	0	1 234 585	1 000 000	0	0	N
166	SCW 1201 Water Upgrades - Sonheuwel Upper Plan	Y	Other Assets	Water Reticulation	0	0	0	0	900 000	1 800 000	0	R
167	SCW 1101 - Water Upgrades in Mbombela Ext.	Y	Other Assets	Water Reticulation	0	0	0	0	0	0	0	R
168	scw1401 - Water: Bulk & Network upgrades	Y	Infrastructure - Other	Water Reticulation	0	0	0	0	0	0	2301303	R
169	SCW 909 - Water : Upgrades of Saffier Ps (Beryl Zone)	Y	Other Assets	Water Reticulation	0	0	0	0	150 000	0	0	R
	SCW 1302 Water: Network upgrading Central Zone - Brander											
170	Street)	Y	Other Assets	Water Reticulation	0	0	0	0	500 000	254 735	0	R
171	MIG: Nsikazi- Msogwaba & Pienaar Water Network Extensions	Y	Other	Water Reticulation	0	0	0	0	0	3 000 000	10645833	R
	MIG: Upgrade of Matsulu Bulk Water Supply and reticulation for											
172	extension 5 & 6	Y	Other	Water Reticulation	0	0	0	8 500 000	0	1 500 000	6500000	R
	Construction of an additional 1M/d Dwaleni Package Plant and Bulk											
173	line refurbishment	Y	Infrastructure - Other	Water Reticulation	0	0	0	5 000 000	500 000	0	0	R
174	Construction of Zwelisha Bi/Multi Water Supply Phase 3	Y	Other Assets	Water Reticulation	0	0	0	5 500 581	7 000 000	0	0	N
175	Newscom - Upgrade Bulk and network reticulation	Y	Infrastructure - Other	Water Reticulation	0	0	0	0	1 800 000	3 750 000	4000000	R
	Additional 1.5Ml reservoir for Phumlani and associated											
176	Infrastructure	Y	Other Assets	Water Reticulation	0	0	0	4 500 000	0	2 000 000	0	R
177	Upgrade of Phumlani pumpstation	Y	Other Assets	Water Reticulation	0	0	0	3 000 000	600 000	0	0	R
178	Construction of a Weir Nsikazi Regional Raw Water Pump Station	Y	Other Assets	Water Reticulation	0	0	0	1 500 000	2 000 000	7 500 000	0	N
179	Procurement of 4 Clear Water Pumps For Nyongane	Y	Infrastructure - Other	Water Reticulation	0	0	0	4 000 000	100 000	0	0	N
180	Procurement of 5 Raw Water Pumps For Sabie River Pump Station	Y	Community	Water Reticulation	0	0	0	4 500 000	500 000	0	0	N
181	Kanyamazane mechanical/electrical refurbishment (WTW)	Y	Infrastructure - Other	Water Reticulation	0	0	0	3 543 860	500 000	2 500 000	3000000	R
182	Upgrade of Phumlani to White river bulk water line	Y	Infrastructure - Other	Water Reticulation	0	0	0	2 800 000	0	3 000 000	0	R
183	Kanyamazane Ext 6 (Mhlume) water supply	Y	Other Assets	Water Reticulation	0	0	0	9 000 000	2 500 000	0	0	N
	Daantjie tribal office concrete reservoir and refurbishment of the											
184	bulk line	Y	Infrastructure - Other	Water Reticulation	0	0	0	500 000	615 598	0	0	R
185	Refurbishment of Kabokweni Water Network	Y	Infrastructure - Other	Water Reticulation	0	0	0	1 600 000	5 000 000	5 904 386	5000000	R
186	Makoko 1.5 ML Package Plant	Y	Other Assets	Water Reticulation	0	0	0	2 150 000	5 000 000	1 200 000	2000000	N
187	Construction of Bongani 7.5 MLPackage Plant	Y	Other Assets	Water Reticulation	0	0	0	0	3 184 023	2 150 000	3000000	N
188	Majjka Bulk Water Upgrade and Refurbishment	Y	Other Assets	Water Reticulation	0	0	0	12 200 000	0	0	0	R
	Construction of new water rising main bulk supply line and 2ML											
189	reservoir and extention of reticlati	Y	Other Assets	Water Reticulation	0	0	0	12 350 000	0	800 000	0	R
190	Refurbishment of existing reticulation in Bhokiswayo	Y	Other Assets	Water Reticulation	0	0	0	0	0	3 000 000	0	R
191	Refurbishment of reticulation in Chweni and Khumbula	Y	Agricultural assets	Water Reticulation	0	0	0	0	3 234 718	4 500 000	0	R
	Upgrading of infrastructure and extention of reticulation in Makkutu											
192	Informal and refurbishment of	Y	Infrastructure - Other	Water Reticulation	0	0	0	0	1 917 184	3 500 000	0	R
193	Refurbishment of reticulation in Clau-Clau	Y	Infrastructure - Road transport	Water Reticulation	0	0	0	0	8 000 000	3 000 000	0	R
194	Refurbishment of reticulation in Daantjie	Y	Other Assets	Water Reticulation	0	0	0	0	23 785 789	6 000 000	0	R
195	Water Network Refurbishment and Bulk Water Supply	Y	Infrastructure - Other	Water Reticulation	0	0	0	0	0	0	17324561	R
	Upgrading of bulk infrastructure and extention of reticulation in											
196	Gushwekop	Y	Infrastructure - Other	Water Reticulation	0	0	0	0	3 000 000	4 000 000	0	R
197	Backdoor, Mbonisweni, Phatha - Augmentation line	Y	Infrastructure - Other	Water Reticulation	0	0	0	5 395 614	0	1 500 000	0	N
198	Provision of Barber Stalls	Y	Infrastructure - Other	Markets	0	0	0	426 201	326 038	500 000	26	R
199	O CONSTRUCT MUSEUM & HERITAGE CENTRE	Y	Heritage Assets	Other Buildings	0	0	435 925	0	0	0	0	R
200	O CONSTRUCT NEW COMMUNITY HALLS	Y	Community	Community halls	0	0	3 670 137	0	0	0	0	R
201	O MATSULU FIRE STATION	Y	Community	Fire, safety & emergency	0	0	7 064 737	0	0	0	0	R
202	O PHAMENICOMMUNITY HALL	Y	Community	Community halls	0	0	1 600 302	0	0	0	0	R

203 N-CONSTRUCTION OF NEW COMMUNITY HALLS	y	Community	Community halls	0	0	1 000 000	0	0	0
204 N-MATSULU FIRE STATION	y	Community	Fire, safety & emergency	0	0	3 200 000	0	0	0
205 N-PHOLA COMMUNITY HALL	y	Community	Community halls	0	0	4 000 028	0	0	0
206 O PURCHASE LAND TO CONSTRUCT H FACILITY	y	Community	Fire, safety & emergency	0	0	0	0	0	0
207 N PURCHASE OF LARGE TRACTOR	y	Other Assets	Plant & equipment	0	0	544 115	0	0	0
208 N TRACTOR & SLASHER	y	Other Assets	Plant & equipment	0	0	500 000	0	0	0
209 N-PURCHASE OF NEW THEATRE EQUIPMENT	y	Other Assets	Plant & equipment	0	0	150 000	0	0	0
210 N-PURCHASE OF TRAILERS	y	Other Assets	Plant & equipment	0	0	100 000	0	0	0
211 O CONSTRUCT MULTI PURPOSE COURTS	y	Community	Security and policing	0	0	380 000	0	0	0
212 N PURCHASE OF VEHICLE LDV 1600 DIESEL	y	Other Assets	Waste Management	0	0	365 967	0	0	0
213 N-PURCHASE NEW 5 TRAFFIC CONTROLLERS	y	Other Assets	Specialised vehicles - Refuse	0	0	300 000	0	0	0
214 R-PURCHASE OF PROTECTIVE EQUIPMENT-EMS	y	Other Assets	Plant & equipment	0	0	220 000	0	0	0
215 R-UPGRADE OF EMERGENCY COMMUNICATION CEN	y	Other Assets	Plant & equipment	0	0	450 000	0	0	0
216 R-UPGRADE KANYAMAZANE FIRE STATION	y	Other Assets	Other	0	0	300 000	0	0	0
217 R-UPGRADE OF NELSPRUIT FIRE STATION	y	Agricultural assets	Other	0	0	518 000	0	0	0
218 R-UPGRADE OF WHITE RIVER FIRE STATION	y	Infrastructure - Other	Other	0	0	205 640	0	0	0
219 O PURCHASE OF ONE BAKKIE FOR DISASTER UN	y	Infrastructure - Road transport	Buildings	0	0	259 783	0	0	0
220 O INSTAL BULLET PROOF GLASS NST TESTING	y	Other Assets	Roads, Pavements & Bridges	0	0	429 510	0	0	0
221 N-MULTI-PURPOSE COURTS	y	Infrastructure - Other	General vehicles	0	0	0	0	0	0
222 N-PURCHASE OF 8 SPEED ENFORCEMENT MACHINE	y	Infrastructure - Other	Buildings	0	0	400 000	0	0	0
223 R-UPGRADING OF EXISTING COURTS AND CHIANG	y	Infrastructure - Other	Markets	0	0	500 000	0	0	0
224 O PURCHASE OF 2 BAKKIES FOR TRAFFIC TECH	y	Infrastructure - Other	Markets	0	0	274 490	0	0	0
225 N-PURCHASE OF 20 9MM PISTOLS	y	Heritage Assets	Other Buildings	0	0	0	0	0	0
226 N-PURCHASE OF 20 ALCO METERS	y	Community	Community halls	0	0	150 000	0	0	0
227 N-PURCHASE OF 20 BULLET PROOF VESTS	y	Community	Fire, safety & emergency	0	0	100 000	0	0	0
228 N-PURCHASE OF 4 TRAFFIC MOTORBIKES	y	Community	Community halls	0	0	0	0	0	0
229 N-PURCHASE OF 5 UPS FOR TRAFFIC TECHNICA	y	Community	Community halls	0	0	0	0	0	0
230 R-UPGRADE OF TRAFFIC TECHNICAL ARTISAN A	y	Community	Fire, safety & emergency	0	0	0	0	0	0
231 N PROCURE FOUR BAKKIES FOR THE BY-LAW	y	Community	Community halls	0	0	1 251 674	0	0	0
232 O PURCHASE OF THREE BAKKIE FOR SECURITY	y	Community	Fire, safety & emergency	0	0	548 949	0	0	0
233 N-PURCHASE OF 40 GUARD HOUSES	y	Other Assets	Plant & equipment	0	0	200 000	0	0	0
234 N PURCHASE OF LARGE TRACTOR	y	Other Assets	Plant & equipment	0	0	544 115	0	0	0
235 O UPGRADE OF FLOODLIGHTS AT VARIOUS SPOR	y	Other Assets	Plant & equipment	0	0	0	0	0	0
236 O SWIMMING POOLS EQUIPMENT	y	Other Assets	Plant & equipment	0	0	195 199	0	0	0
237 N FENCING OF COMMUNITY HALLS	y	Community	Security and policing	0	0	300 000	0	0	0
238 N PURCHASE OF VEHICLE 1 TON LDV 2200	y	Community	Specialised vehicles - Refuse	0	0	614 980	0	0	0
239 N-DEVELOP PECAN NUT ORCHARD FOR PARKING	y	Community	Plant & equipment	0	0	500 000	0	0	0
240 N-INSTALLATION OF DIM LIGHTS RESTAURANT	y	Community	Plant & equipment	0	0	0	0	0	0
241 R-UPGRADING OF SALUBINDZA STADIUM	y	Other Assets	Other	0	0	43 336	0	0	0
242 R-PURCHASE BC AND RIDE ON LAWNMOWERS FOR	y	Other Assets	Other	0	0	139 500	0	0	0
243 O CONSTRUCT NEW COMMUNITY HALLS	y	Other Assets	Other	0	0	0	0	0	0
244 O UPGARDE OF VAN RIECEECK SWIMMING POOL	y	Other Assets	Buildings	0	0	2 098 517	0	0	0
245 N-COMPUTER P.O.S. SYSTEM FOR SWIMMING PO	y	Community	Roads, Pavements & Bridges	0	0	150 000	0	0	0
246 N-SWIMMING POOL EQUIPMENT	y	Other Assets	General vehicles	0	0	300 000	0	0	0
247 O PURCHASE FLEET FOR PARKS	y	Other Assets	Buildings	0	0	2 094 946	0	0	0
248 R PURCHASE OF LAWN MOWERS AND BRUSHCUTTE	y	Other Assets	Markets	0	0	126 625	0	0	0
249 O PURCHASE BRUSHCUTTERS RIDE ON LAWNMOWE	y	Other Assets	Markets	0	0	600 000	0	0	0
250 R PURCHASING OF BRUSHCUTTERS & RIDE-ON L	y	Other Assets	Other Buildings	0	0	100 000	0	0	0
251 N-ABLUTION FACILITIES AT CEMETERIES	y	Agricultural assets	Community halls	0	0	500 000	0	0	0
252 N-ALIEN PLANT CONTROL EQUIPMENT	y	Infrastructure - Other	Fire, safety & emergency	0	0	35 000	0	0	0
253 N-DEVELOPMENT OF NKAMBENI CEMETERY	y	Infrastructure - Road transport	Community halls	0	0	500 000	0	0	0
254 N-PURCHASE OF TREE TEAM EQUIPMENT	y	Other Assets	Community halls	0	0	200 000	0	0	0
255 R-UPGRADE ROAD TO ROCKY'S DRIFT CEMETERY	y	Infrastructure - Other	Fire, safety & emergency	0	0	300 000	0	0	0
256 O JOB LINKAGE CENTRE	y	Infrastructure - Other	Community halls	0	0	5 021 022	0	0	0
257 N-BUILDING OF TRADE STALLS	y	Infrastructure - Other	Markets	0	0	500 000	0	0	0
258 O BUILDING OF INFORMAL TRADE STALLS	y	Infrastructure - Other	Markets	0	0	356 365	0	0	0
259 O DISTRIBUTION AND SAFETY EQUIPMENT	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
260 O INSTALL 150 SMART METERING (MEDIUM)	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	484 500	0	0	0
261 O PROCURE AND INSTALL OF POWER QUALITY METERS	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	300 000	0	0	0
262 O UPGRADE OF FERREIRA SUBSTATION DELOAD	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	163 025	0	0	0
263 O UPGRADE OF MONTANA SWITCHING STATION	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	0	0	0	0
264 R DESIGN EHMKKE 2 SWITCHING STATION	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	6 210 526	0	0	0
265 O PURCHASE OF 9 MOTOR VEHICLES - BAKKIE	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 764 557	0	0	0
266 O PURCHASE OF 2 CHERRY-PICKERS	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 217 794	0	0	0
267 O STEELTIES ELECTRICITY SUPPLY AND ANDERS	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 211 595	0	0	0
268 O ELECTRIFICATION PROGRAMME 768 HH	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	5 478 875	0	0	0
269 O ELECTRIFICATION PROGRAMME 804 HH	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	7 605 255	0	0	0
270 R-ESKOM POS	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	4 531 696	0	0	0
271 N RIVERSIDE 3 SWITCHING STATION	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	4 170 000	0	0	0
272 N ELECTRICAL INFRASTRUCTURE FOR INTERGRA	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	100 000	0	0	0
273 N-DISTRIBUTION & SAFETY EQUIPMENT	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	200 000	0	0	0
274 R-BOSCHRAND HEIGHTS SUBSTATION	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	120 000	0	0	0
275 R-MONTANA SUBSTATION	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	500 000	0	0	0
276 R-RIVERSIDE 4 SWITCHING STATION	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	150 000	0	0	0
277 N-ELECTRIFICATION OF HOUSEHOLDS	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	7 209 930	0	0	0
278 O SUBSTATION MAINTENANCE AND RECURBISHME	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	832 203	0	0	0
279 O ELECTRIFICATION OF HOUSEHOLDS (1000)	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	1 768 496	0	0	0
280 O ELECTRIFICATION OF HOUSEHOLDS (200)	y	Infrastructure - Electricity	Transmission & Reticulation	0	0	2 017 544	0	0	0
281 O PROCUREMENT OF FUEL MANAGEMENT SYSTE	y	Other Assets	Plant & equipment	0	0	2 181 000	0	0	0
282 O PROCUREMENT OF FLEET MANAGEMENT SYSTEM	y	Other Assets	Plant & equipment	0	0	2 277 600	0	0	0
283 N-PURCHASE OF FURNITURE AND EQUIPMENT &	y	Other Assets	Plant & equipment	0	0	59 400	0	0	0
284 N-PURCHASE OF FURNITURE AND EQUIPMENT &	y	Other Assets	Plant & equipment	0	0	19 059	0	0	0

285	O	PROVISION EXECUTIVE MAYOR RESIDENCE	y	Community	Security and policing	0	0	769 570	0	0	0
286	N	PURCHASE OF FURNITURE AND EQUIPMENT &	y	Community	Specialised vehicles - Refuse	0	0	15 000	0	0	0
287	N	IMPLEMENT OF DISASTER RECOVERY PLAN &	y	Community	Plant & equipment	0	0	1 500 000	0	0	0
288	N	PURCHASE OF FURNITURE AND EQUIPMENT &	y	Community	Plant & equipment	0	0	30 000	0	0	0
289	N	PROVISION OF ICT INFRA FOR STADIUM OFF	y	Other Assets	Other	0	0	150 000	0	0	0
290	R	REFURBISHMENT OF THE ICT FACILITY	y	Other Assets	Other	0	0	84 000	0	0	0
291	N	WIRELESS CONNECTIVITY TO HAZY: KAB: KANYAMAZANE	y	Other Assets	Other	0	0	150 000	0	0	0
292	R	NEW AND UPGRADING OF ICT HARDWARE	y	Other Assets	Buildings	0	0	3 000 000	0	0	0
293	R	NEW AND UPGRADING OF ICT SOFTWARE SYST	y	Community	Roads, Pavements & Bridges	0	0	830 000	0	0	0
294	O	NEW AND UPGRADING OF ICT HARDWARE	y	Other Assets	General vehicles	0	0	452 861	0	0	0
295	N	PURCHASE OF 3 X BAKKIES - LDVS	y	Other Assets	Buildings	0	0	442 766	0	0	0
296	R	1 X LDV (RECORDS SECTION)	y	Other Assets	Markets	0	0	182 983	0	0	0
297	R	ESTABLISHMENT OF EMPLOYEE WELLN CENTRE	y	Other Assets	Markets	0	0	271 466	0	0	0
298	N	PROVISION OF COVERED PARKING	y	Other Assets	Other Buildings	0	0	500 000	0	0	0
299	N	UPGRADE OF COUNCIL CHAMBER	y	Agricultural assets	Community halls	0	0	1 000 000	0	0	0
300	O	RENOVATION FOR OFFICE SPACE	y	Infrastructure - Other	Fire, safety & emergency	0	0	614 035	0	0	0
301	O	RENOVATION OF CIVIC CENTRES	y	Other Assets	Plant & equipment	0	0	1 032 064	0	0	0
302	R	CREATION OF OFFICE SPACE	y	Other Assets	Plant & equipment	0	0	0	0	0	0
303	R	REFURBISHMENT OF NST CIVIC CENTRE HVAC	y	Other Assets	Plant & equipment	0	0	1 000 000	0	0	0
304	O	EMPLOYEES ELECTRONIC ATTENDANCE REGIST	y	Other Assets	Plant & equipment	0	0	564 378	0	0	0
305	N	PURCHASE OF 1/2 LDV ENGINE 1600	y	Community	Security and policing	0	0	182 984	0	0	0
306	N	PURCHASE OF VEHICLE 1 TON LDV	y	Community	Specialised vehicles - Refuse	0	0	794 056	0	0	0
307	N	EQUIPMENT FOR MEDICAL EXAMINATIONS	y	Community	Plant & equipment	0	0	250 000	0	0	0
308	N	PURCHASE OF FURNITURE AND EQUIPMENT &	y	Community	Plant & equipment	0	0	100 000	0	0	0
309	N	PURCHASE OF FURNITURE AND EQUIPMENT &	y	Other Assets	Other	0	0	50 000	0	0	0
310	R	RENOVATION OF NST AND WR MUNICIPAL STO	y	Other Assets	Other	0	0	0	0	0	0
311	R	UPGRADE OF MECHANICAL WORKSHOP	y	Other Assets	Other	0	0	150 000	0	0	0
312	N	PURCHASE OF VEHICLE LDV DOUBLE CAP	y	Other Assets	Buildings	0	0	274 490	0	0	0
313	N	PURCHASE OF FURNITURE AND EQUIPMENT &	y	Community	Roads, Pavements & Bridges	0	0	1 710 771	0	0	0
314	N	PURCHASE OF VEHICLE LDV 1600CC	y	Other Assets	General vehicles	0	0	182 984	0	0	0
315	N	PURCHASE OF TWO VEHICLES	y	Other Assets	Buildings	0	0	259 783	0	0	0
316	N	PURCHASE OF VEHICLE LDV ENGINE 2200	y	Other Assets	Markets	0	0	274 490	0	0	0
317	N	PURCHASE OF FURNITURE AND EQUIPMENT &	y	Other Assets	Markets	0	0	23 660	0	0	0
318	N	PROCURE OF EQUIP FOR ENVIRONM AWARENES	y	Other Assets	Other Buildings	0	0	259 783	0	0	0
319	O	PROCUREMENT OF MAYORAL VEHICLE	y	Agricultural assets	Community halls	0	0	357 938	0	0	0
320	N	PURCHASE OF FURNITURE AND EQUIPMENT &	y	Infrastructure - Other	Fire, safety & emergency	0	0	28 000	0	0	0
321	N	OUTSOURCING OF MOTOR VEHICLE RECORDS S	y	Other Assets	Plant & equipment	0	0	0	0	0	0
322	R	RENOVATION OF CIVIC THEATRE	y	Other Assets	Plant & equipment	0	0	250 000	0	0	0
323	R	UPGRADE OF STOREROOM FACILITIES FOR MA	y	Community	Security and policing	0	0	500 000	0	0	0
324	N	PURCHASE OF FURNITURE AND EQUIPMENT &	y	Community	Specialised vehicles - Refuse	0	0	44 360	0	0	0
325	R	PURCHASE OF NEW MATSULU FIRE STATION E	y	Community	Plant & equipment	0	0	450 000	0	0	0
326	R	UPGRADE AND INSTALL SECURITY: PERSONNE	y	Community	Plant & equipment	0	0	500 000	0	0	0
327	N	PURCHASE OF FURNITURE AND EQUIPMENT &	y	Other Assets	Other	0	0	15 500	0	0	0
328	N	INSTALL OF NEW AIRCONDITIONERS IN 5 LI	y	Other Assets	Other	0	0	60 000	0	0	0
329	N	PURCHASE OF FURNITURE AND EQUIPMENT &	y	Other Assets	Other	0	0	50 000	0	0	0
330	N	WASTE MGT STAFF ABLUTION & CHANGE ROOM	y	Other Assets	Buildings	0	0	500 000	0	0	0
331	IMPLEMENT MUNICIPAL ENTERPRISE MANAGEMENT SYSTEM	y	Community	Roads, Pavements & Bridges		0	0	4 000 000	0	0	0
332	N	PURCHASE OF 300 FOLDABLE/COLLAPSABLE S	y	Other Assets	General vehicles	0	0	500 000	0	0	0
333	N	DESIGN: PLANS AND INTST. AND ENGINEERI	y	Other Assets	Buildings	0	0	4 105 471	0	0	0
334	N	PURCHASE OF 20 COLLAPSIBLE STRUCTURES	y	Infrastructure - Other	Other Buildings	0	0	0	0	0	0
335	O	IMPLEMENT PUBLIC TRANSPORT INFRASTRU	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 275 209	0	0	0
336	O	CONSTRUCT NELS PUBLIC TRANSPORT RANK	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	604 620	0	0	0
337	O	PROPOSAL FOR TESTING: EVALUATION & DES	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	6 948 546	0	0	0
338	O	R40 FROM DR. ENOS MABUZA TO TUT	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	7 157 444	0	0	0
339	O	R40 FROM R37 TO NELSRIVER HOV LANE UPG	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	5 666 237	0	0	0
340	O	ROCKY'S DRIFT PUBLIC TRANSPORT FACILIT	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 452 343	0	0	0
341	N	CONSTRUCT OF NST PUBLIC TRANSPORT RANK	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	35 000 000	0	0	0
342	N	PROPOSAL FOR TESTING: EVALUATE & DESIG	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	23 151 592	0	0	0
343	R	KANYAMAZANE: PT TRANSFER FACILITY	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 000 000	0	0	0
344	R	MATSULU: PT TRANSFER FACILITY	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	10 000 000	0	0	0
345	R	R40 FROM DR. ENOS MABUZA TO TUT	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	63 000 000	0	0	0
346	R	ROCKY'S DRIFT PUBLIC TRANSPORT FACILIT	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	8 900 000	0	0	0
347	N	AERIAL PHOTOGRAPHY- NSIKAZI	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 200 000	0	0	0
348	N	ESTABLISHMENT OF A ONE STOP CUSTOMER C	y	Infrastructure - Other	Other Buildings	0	0	2 404 226	0	0	0
349	N	NEW VEHICLE BRIDGE ON TEKWANE NORTH	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	789 600	0	0	0
350	O	UPGRADE OF CHWENI TO SPIENKOP BUS ROUT	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 496 141	0	0	0
351	O	UPGRADE OF KANYA STREETS AND BUS	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 483 776	0	0	0
352	O	UPGRADE OF MAFAMBISA TO SPELANYANE BUS	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 171 323	0	0	0
353	O	UPGRADE OF MATSULU STREETS AND BUS ROU	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	46 312	0	0	0
354	R	UPGRADE OF PHUMLANI BUS ROUTE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	13 770 073	0	0	0
355	N	PEDESTRIAN BRIDGES IN NSIKAZI NORTH	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
356	N	PEDESTRIAN BRIDGES IN NSIKAZI SOUTH	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	99 658	0	0	0
357	O	VEHICULAR AND PEDESTRIAN CROSS STRUCTU	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 957 895	0	0	0
358	O	CONSTRUCTION OF GUTSHWAKOP BUS ROUTE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	350 100	0	0	0
359	O	CONSTRUCTION OF TEKWANE NORTH BUS ROUT	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 000 181	0	0	0
360	O	MATSULU AND FRANK EMONYENI BUS ROUTE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	686 478	0	0	0
361	O	CLAU-CLAU CONSTRUCTION OF ROADS AND ST	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 345 409	0	0	0
362	O	CONSTRUCTION OF GUTSHWAKOP BUSROUTE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 392 017	0	0	0
363	O	CONSTRUCTION OF PAVED ROADS MKHENI	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 000 000	0	0	0
364	O	CONSTRUCTION OF PAVED ROADS SOMCUBA	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 000 000	0	0	0
365	O	CONSTRUCTION OF PAVED ROADS SBUYILE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	4 000 000	0	0	0

366	R KANYAMAZANE STREETS AND BUSROUTES	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	594 200	0	0	0
367	O MATSULU STREETS AND BUSROUTES	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 487 877	0	0	0
368	O PEDESTRIAN CROSSING - NSIKAZI NORTH	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 611 381	0	0	0
369	O PEDESTRIAN CROSSING - NSIKAZI SOUTH	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
370	O PHUMLANI BUSROUTE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	13 407 576	0	0	0
371	R UPGRADE OF CHWENI SPIENKOP BUSROUTE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
372	O UPGRADE OF DAANTJIE CEMETRY BUS ROUTE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 083 143	0	0	0
373	R UPGRADE OF MAFAMBISA TO SPELANYANI BUS	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
374	O UPGRADE OF MATSULU BULK WATER SUPPLY	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	374 018	0	0	0
375	O UPGRADE OF PHOLA COLLECTOR ROAD	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	7 000 625	0	0	0
376	O ZWELISHA MLUTI BUSROUTE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 138 180	0	0	0
377	R-CLAU-CLAU ROADS AND STORMWATER DRAINAG	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	7 012 370	0	0	0
378	R-ROADS AND STORMWATER KANYAMZANE PHASE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	3 978 638	0	0	0
379	R-UPGRADE OF DAANTJIE CEMETRY ROAD	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	34 123 383	0	0	0
380	R-UPGRADE OF PHOLA COLLECTOR ROAD	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	0	0	0	0
381	R-UPGRADING OF KANYAMA STREETS AND BUSRO	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	15 166 600	0	0	0
382	R-UPGRADING OF MATSULU STREETS AND BUS R	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	16 000 000	0	0	0
383	O-ZWELISHA MLUTI BUS ROUTE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	23 767 870	0	0	0
384	N-R40 THROUGH HAZYVIEW- STRUCTURAL ANALY	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	578 097	0	0	0
385	R-KAAPSCHIE ROAD- WIDENING: GEOM UPGRADE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	520 000	0	0	0
386	R-REPLACE COLLAPSED STORMWATER PIPES AND	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	1 000 000	0	0	0
387	R-REPLACE SMALL PLANT AND EQUIPMENT	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	200 000	0	0	0
388	N PURCHASE OF PLANT AND EQUIPMENT	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	675 129	0	0	0
389	N-PURCHASE OF PLANT AND EQUIPMENT	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	250 685	0	0	0
390	N INSTALL SPEED HUMPS - TRAFFIC CALMING	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	400 000	0	0	0
391	O ROADS AND STORMWATER KANYAMZANE PH3	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 545 327	0	0	0
392	R REPAIR THREE CULVERTS	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	900 000	0	0	0
393	N CONSTRUCTION PEDESTRIAN WALKWAY IN NSVI	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	24 859	0	0	0
394	N PLAN AND PRELIM DESIGN INTERCHANGE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	500 000	0	0	0
395	N ERECTION OF 600M SAFETY FENCE ELANDS	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	700 000	0	0	0
396	R-UPGRADE OF KANYA, MOSGWABA AND LUPHISI	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	0	2 437 193	0	0	0
397	N CONSTRUCT OF PIGGERY HOUSES PRIMARY CO	y	Infrastructure - Other	Other Buildings	0	0	0	0	0	0
398	O UPGRADE OF KINGSTON SEWERAGE PURIFI P	y	Infrastructure - Sanitation	Water purification	0	0	1 412 236	0	0	0
399	O CONSTRUCT OF HAZY OUTFALL SWER & WTW	y	Infrastructure - Sanitation	Water purification	0	0	7 608 337	0	0	0
400	O MATAFFIN INTERNAL SEWER CONNECTIONS	y	Infrastructure - Sanitation	Water purification	0	0	3 405 009	0	0	0
401	N NELSPRUITMATT NORTHERN OUTFALL SEWER	y	Infrastructure - Sanitation	Water purification	0	0	4 717 000	0	0	0
402	O TEKWANE NORTH OUTFALL SEWER	y	Infrastructure - Sanitation	Water purification	0	0	4 014 490	0	0	0
403	N-MATAFFIN SANITATION STRUCTURES	y	Infrastructure - Sanitation	Water purification	0	0	3 000 000	0	0	0
404	R-TEKWANE NORTH OUTFALL SEWER	y	Infrastructure - Sanitation	Water purification	0	0	5 904 422	0	0	0
405	O-SCW 1301 - WATER: NETWORK UPGRADE GIRA	y	Infrastructure - Sanitation	Water purification	0	0	150 000	0	0	0
406	R-SCS 1013 -SEWER: NETWORK UPGRADING AC	y	Infrastructure - Sanitation	Water purification	0	0	246 500	0	0	0
407	R-SCS 910 -SEWER: EXTENT TO EXISTING NE	y	Infrastructure - Sanitation	Water purification	0	0	350 000	0	0	0
408	R RECONSTRUCT SECTION OF WR NORTHE OUTFA	y	Infrastructure - Sanitation	Water purification	0	0	1 300 000	0	0	0
409	O CHEMICAL DOSING SYSTEM @ WR WWTW	y	Infrastructure - Sanitation	Water purification	0	0	300 000	0	0	0
410	N-WASTE STORAGE FACILITIES	y	Community	Waste Management	0	0	2 000 000	0	0	0
411	O PURCHASE OF SOLID WASTE MGT VEHICLES	y	Infrastructure - Other	Waste Management	0	0	2 492 060	0	0	0
412	N-PURCHASE OF ONE (1) SOLID WASTE COMPACTOR TRUCK	y	Other Assets	General vehicles	0	0	2 100 943	0	0	0
413	R PROCUREMENT OF SOLID WASTE MANAGEMENT	y	Community	Waste Management	0	0	6 008 829	0	0	0
414	O UPGRADE OF HAZVIEW WATER PURIFICATIONS	y	Infrastructure - Water	Reticulation	0	0	12 000 000	0	0	0
415	N PURCHASE OF FOUR WATER TANKERS	y	Infrastructure - Water	Reticulation	0	0	6 000 000	0	0	0
416	O CONSTRUCT BOSCHRAND TO PHUMLANI PIPELINE	y	Infrastructure - Water	Reticulation	0	0	5 915 557	0	0	0
417	O KARINO PLASTON BULKWATER SCHEME	y	Infrastructure - Water	Reticulation	0	0	9 296 113	0	0	0
418	N-KARINO PLASTON BULKWATER SCHEME	y	Infrastructure - Water	Reticulation	0	0	19 107 426	0	0	0
419	O EXTENSION OF NELS WATER TREATMENT WORK	y	Infrastructure - Water	Reticulation	0	0	849 614	0	0	0
420	O REFURBISHMENT OF INFRASTRUCTURE ASSETS	y	Infrastructure - Water	Reticulation	0	0	500 000	0	0	0
421	O DWA REFURBISHMENT PROGRAMME	y	Infrastructure - Water	Reticulation	0	0	3 318 019	0	0	0
422	O UPGRADE OF NGODINI WATER WORKS	y	Infrastructure - Water	Reticulation	0	0	4 151 139	0	0	0
423	O UPGRADE OF MAJIKA WATER WORKS	y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
424	O UPGRADE OF MATSULU WATER WORKS	y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
425	R UPGRADE OF HAZY WATER TREATMENT PURIFI	y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
426	O MATAFFIN INTERNAL WATER CONNECTIONS	y	Infrastructure - Water	Reticulation	0	0	2 291 500	0	0	0
427	O CONTRACT BOSCHRAND TO PHUMLANI WATER PIPELINE	y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
428	N MIG: MATSULU -WTW EXTENSION WITH GMLD	y	Infrastructure - Water	Reticulation	0	0	1 019 544	0	0	0
429	O CONSTRUCT ADDITIONAL 1M DWALENI	y	Infrastructure - Water	Reticulation	0	0	2 485 071	0	0	0
430	O KARINO PLASTON BULKWATER SCHEME	y	Infrastructure - Water	Reticulation	0	0	13 822 298	0	0	0
431	N-COMMISSIONING OF HOKANI WATER TREATMENT WORKS	y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
432	N-PROVIDE NSIKAZI N VIA KARINO BULK W/S S	y	Infrastructure - Water	Reticulation	0	0	9 000 000	0	0	0
433	R-CONSTRUCTION OF AN ADDITIONAL 1MLDAY	y	Infrastructure - Water	Reticulation	0	0	11 558 000	0	0	0
434	R-UPGRADE OF MATSULU BULK WATER SUPPLY	y	Infrastructure - Water	Reticulation	0	0	12 191 827	0	0	0
435	R-UPGRADING OF ELANDSHOEK WATER SUPPLY	y	Infrastructure - Water	Reticulation	0	0	12 473 487	0	0	0
436	O WATER: MASTER PLANS: NELS-SPRUIT WATER A	y	Infrastructure - Water	Reticulation	0	0	624 000	0	0	0
437	N SC 1002 - WATER: UPGRADES TO GIRAFFE I	y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
438	R-SCW 1101 - WATER: UPGRADES IN NST EXT	y	Infrastructure - Water	Reticulation	0	0	700 000	0	0	0
439	O-SCW 1301 - WATER: NETWORK UPGRADE GIRA	y	Infrastructure - Water	Reticulation	0	0	1 735 500	0	0	0
440	R-SCW 902 - UPGRADES CENTRAL ZONE - OLD	y	Infrastructure - Water	Reticulation	0	0	300 000	0	0	0
441	N SC 907 - REINFORCEMENT OF BERYL & SAFF - BRANDER STREET	y	Infrastructure - Water	Reticulation	0	0	500 000	0	0	0
442	O INSTALL WATER RETICULATION FROM BOREH	y	Infrastructure - Water	Reticulation	0	0	534 359	0	0	0
443	O INSTALL NEW BULK WATER METERS & REFURB	y	Infrastructure - Water	Reticulation	0	0	450 000	0	0	0
444	R-IMPLEMENT OF THE WATER CONSERVATION AN	y	Infrastructure - Water	Reticulation	0	0	2 353 384	0	0	0
445	R-REFURBISHMENT OF INFRASTRUCTURE ASSETS	y	Infrastructure - Water	Reticulation	0	0	992 983	0	0	0

446 R UPGRADE OF WHITE RIVER COUNTRY ESTATE	y	Infrastructure - Water	Reticulation	0	0	500 000	0	0	0
447 R DWA REFURBISHMENT PROGRAMME	y	Infrastructure - Water	Reticulation	0	0	11 134 537	0	0	0
448 O BACKDOOR/MBONI WATER AUG SCHEME	y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
449 O DESTILING AND REPAIR OF KANYA EMERGE	y	Infrastructure - Water	Reticulation	0	0	1 164 117	0	0	0
450 O PROVISION OF 128 JOJO TANKS	y	Infrastructure - Water	Reticulation	0	0	35 883	0	0	0
451 O PROCURE OF SIX (6) VEHICLES AND THREE	y	Infrastructure - Water	Reticulation	0	0	2 508 932	0	0	0
452 R REFURBISH OF INFRASTRUCTURE ASSET WATE	y	Infrastructure - Water	Reticulation	0	0	1 000 000	0	0	0
453 O LINK PHOLA TO MSHADZA PACKAGE PLANT	y	Infrastructure - Water	Reticulation	0	0	998 080	0	0	0
454 R CONSTRUCT OF MAJKA PACKAGE PLANT	y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
455 O MANZINI PACKAGE PLANT: CONSTRUCT OF R	y	Infrastructure - Water	Reticulation	0	0	3 130 262	0	0	0
456 O IMPLEMENT WATER CONSERVATION DEMAND	y	Infrastructure - Water	Reticulation	0	0	1 529 134	0	0	0
457 O INSTALL STANDBY DIESEL GENERATORS @ KA	y	Infrastructure - Water	Reticulation	0	0	0	0	0	0
458 M ELANDSHOEK WATER SUPPLY UPGRADE	y	Infrastructure - Water	Reticulation	0	0	1 379 355	0	0	0
459 N EQUIPPING OF NEW BOREHOLES & WRN	y	Infrastructure - Water	Reticulation	0	0	1 500 000	0	0	0
460 N PROCUREMENT OF FURNITURE AND EQUIPMENT	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	28 637	0	0	0	0
461 R UPGRADE OF TETRA TWO WAY RADIO SYSTEM	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	44 906	0	0	0	0
462 N HYBRID TABLETS FOR MANAGEMENT	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	438 521	0	0	0	0
463 R REFURBISHMENT OF THE ICT FACILITY	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	602 353	0	0	0	0
464 N NEW AND UPGRADING OF ICT SOFTWARE SYST	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	478 054	0	0	0	0
465 N NEW AND UPGRADING OF ICT HARDWARE	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	2 952 753	0	0	0	0
466 N PROCUREMENT OF FURNITURE AND EQUIPMENT	y	Other Assets	Roads, Pavements & Bridges	0	15 103	0	0	0	0
467 N PROCUREMENT OF FURNITURE AND EQUIPMENT	y	Infrastructure - Other	Computers - software & programming	0	5 788	0	0	0	0
468 N PROCUREMENT OF FURNITURE AND EQUIPMENT	y	Infrastructure - Other	Buildings	0	3 714	0	0	0	0
469 N PROCUREMENT OF FURNITURE AND EQUIPMENT	y	Other Assets	Buildings	0	697 580	0	0	0	0
470 N PURCHASE OF REMAINDER OF ERF 148 NELI	y	Other Assets	Plant & equipment	0	51 200	0	0	0	0
471 N RATES HALL FACILITIES UPGRADE	y	Other Assets	Computers - hardware/equipment	0	191 542	0	0	0	0
472 R 2 X HEAVY DUTY STAPLERS (RECORDS SECTI	y	Other	Computers - software & programming	0	8 442	0	0	0	0
473 N PURCHASE OF WENDY HOUSE	y	Infrastructure - Water	Other	0	24 333	0	0	0	0
474 O PURCHASE OF GUILLOTINE FOR PRINTING RO	y	Infrastructure - Sanitation	Water purification	0	98 635	0	0	0	0
475 N ELECTRONIC ATTENDANCE REGISTERS	y	Infrastructure - Sanitation	Sewerage purification	0	182 470	0	0	0	0
476 N INSTALL PALISADE FENCE WHITE-RIVER	y	Infrastructure - Water	Sewerage purification	0	273 855	0	0	0	0
477 N PROCUREMENT OF FURNITURE AND EQUIPMENT	y	Other	Water purification	0	278 807	0	0	0	0
478 N SCANNING HR FILES TO ORBIT	y	Other	Other	0	391 249	0	0	0	0
479 R PURCHASE OF SHREDDER FOR PRINTING ROOM	y	Infrastructure - Water	Other	0	488 743	0	0	0	0
480 N REPLACE OLD AIR-CONDITIONER KABO & WH	y	Infrastructure - Water	Transmission & Reticulation	0	241 498	0	0	0	0
481 R RENOVATION FOR OFFICE SPACE	y	Infrastructure - Water	Transmission & Reticulation	0	2 069 430	0	0	0	0
482 R RENOVATION OF CIVIC CENTRES	y	Infrastructure - Water	Water purification	0	2 558 534	0	0	0	0
483 N PROCUREMENT OF FURNITURE AND EQUIPMENT	y	Infrastructure - Water	Transmission & Reticulation	0	3 069	0	0	0	0
484 R PURCHASE OF 8 SPEED MEASURING EQUIPMEN	y	Infrastructure - Water	Transmission & Reticulation	0	22 233	0	0	0	0
485 R PURCHASING OF BOOKS	y	Infrastructure - Water	Dams & Reservoirs	0	55 739	0	0	0	0
486 N PURCHASE OF TRAFFIC LIGHT CONTROLLERS	y	Infrastructure - Water	Water purification	0	87 093	0	0	0	0
487 N PURCHASE OF ROAD MARKING MACHINES	y	Infrastructure - Water	Water purification	0	216 600	0	0	0	0
488 N CONSTRUCT MULTI PURPOSE COURTS	y	Infrastructure - Water	Water purification	0	1 382 759	0	0	0	0
489 N PROCUREMENT OF FURNITURE AND EQUIPMENT	y	Infrastructure - Water	Water purification	0	18 949	0	0	0	0
490 O VARIOUS TESTING & LICENSING STATIONS	y	Infrastructure - Water	Reticulation	0	179 243	0	0	0	0
491 N PROCUREMENT OF FURNITURE AND EQUIPMENT	y	Infrastructure - Water	Water purification	0	184 858	0	0	0	0
492 R PURCHASE UNIPOWER 180 AMP GENERATOR	y	Infrastructure - Sanitation	Dams & Reservoirs	0	13 065	0	0	0	0
493 O MBOMBELA STADIUM CAPITAL PRIORITIES	y	Other Assets	Sewerage purification	0	816 961	0	0	0	0
494 N 2013 AFCON PROJECTS AND OVERLAYS	y	Other Assets	Plant & equipment	0	1 404 337	0	0	0	0
495 R SWIMMING POOL EQUIPMENT	y	Other Assets	Plant & equipment	0	4 801	0	0	0	0
496 O UPGRADE OF VAN RIEBEECK SWIMMING POOL	y	Infrastructure - Sanitation	General vehicles	0	833 524	0	0	0	0
497 R UPGRADING OF VAN RIEBEECK PARK SWIMMIN	y	Infrastructure - Sanitation	Reticulation	0	880 250	0	0	0	0
498 O PURCHASE OF LAWN MOWERS AND BRUSHCUTTE	y	Infrastructure - Water	Reticulation	0	123 375	0	0	0	0
499 R PURCHASE OF WASTE STORAGE FACILITIES	y	Infrastructure - Water	Reticulation	0	367 650	0	0	0	0
500 N PROCUREMENT OF FURNITURE AND EQUIPMENT	y	Infrastructure - Water	Reticulation	0	123 002	0	0	0	0
501 N PROVISION EXECUTIVE MAYOR RESIDENCE	y	Infrastructure - Water	Reticulation	0	660 735	0	0	0	0
502 N DESIGN: PLANS & INSTALL ENGINEER @ MAG	y	Infrastructure - Water	Reticulation	0	6 331 879	0	0	0	0
503 O CONSTRUCT OF PIGGERY HOUSES PRIMARY CO	y	Infrastructure - Water	Reticulation	0	179 012	0	0	0	0
504 N ESTABLISHMENT OF MARULA FACTORY	y	Infrastructure - Sanitation	Reticulation	0	450 000	0	0	0	0
505 R JOB LINKAGE CENTRE	y	Infrastructure - Sanitation	Reticulation	0	478 978	0	0	0	0
506 O BUILDING OF INFORMAL TRADE STALLS	y	Infrastructure - Sanitation	Reticulation	0	348 817	0	0	0	0
507 R BUILD TRADE STALLS KAB & MATSULU	y	Infrastructure - Sanitation	Sewerage purification	0	524 304	0	0	0	0
508 R INSTALLATION OF SECURITY MEASURES FOR	y	Infrastructure - Sanitation	Sewerage purification	0	25 740	0	0	0	0
509 N PHOLA COMMUNITY HALL	y	Infrastructure - Sanitation	Sewerage purification	0	99 672	0	0	0	0
510 O UPGRADE OF MONTANA SWITCHING STATION	y	Infrastructure - Water	Reticulation	0	102 920	0	0	0	0
511 O VALENCIA PEDESTRIAN BRIDGE - REPLACE	y	Infrastructure - Water	Transmission & Reticulation	0	103 180	0	0	0	0
512 N CONSTRUCT BOSCHRAND TO PHUMLANI	y	Infrastructure - Water	Water purification	0	115 508	0	0	0	0
513 O UPGRADE SONHEUWEL SUBSTATION LOAD	y	Infrastructure - Water	Reticulation	0	237 001	0	0	0	0
514 N PROPOSAL FOR TESTING; EVALUATION & DES	y	Community	Roads, Pavements & Bridges	0	269 500	0	0	0	0
515 O CONSTRUCT NEW COMMUNITY HALLS	y	Other Assets	General vehicles	0	320 653	0	0	0	0
516 R PEDESTRIAN CROSSING - NSIKAZI SOUTH	y	Other Assets	Buildings	0	347 946	0	0	0	0
517 R UPGRADE OF NGODINI WATER WORKS	y	Other Assets	Markets	0	406 580	0	0	0	0
518 O CONSTRUCTION OF KABOKWENI VW TREAT W	y	Other Assets	Markets	0	408 302	0	0	0	0
519 R ZWELISHA MLUTI BUSROUTE	y	Other Assets	Other Buildings	0	427 777	0	0	0	0
520 O MANZINI PACKAGE PLANT: RISING MAIN	y	Agricultural assets	Community halls	0	457 438	0	0	0	0
521 N ROCKY'S DRIFT PUBLIC TRANSPORT FACILT	y	Infrastructure - Other	Fire, safety & emergency	0	482 716	0	0	0	0
522 O PEDESTRIAN BRIDGES IN WARD 2: 4 & 29	y	Other Assets	Plant & equipment	0	605 345	0	0	0	0
523 O ZWELISHA MLUTI BUS ROUTE	y	Other Assets	Plant & equipment	0	650 578	0	0	0	0
524 O UPGRADE OF FERREIRA SUBSTATION DELOAD	y	Other Assets	Plant & equipment	0	713 758	0	0	0	0
525 O ZOLA MATSULU WATER RETICULATION	y	Other Assets	Plant & equipment	0	735 699	0	0	0	0
526 R REFURBISHMENT OF INFRASTRUCTURE ASSETS	y	Community	Security and policing	0	742 157	0	0	0	0
527 R UPGRADE OF PHOLA COLLECTOR ROAD	y	Community	Specialised vehicles - Refuse	0	773 940	0	0	0	0
528 O CONSTRUCTION OF TEKWANE NORTH BUS ROUT	y	Community	Plant & equipment	0	872 689	0	0	0	0

529 O CONSTRUCTION OF KABOKWENI GUSTSHWA	y	Community	Plant & equipment	0	920 670	0	0	0	0
530 R PEDESTRIAN CROSSING - NSIKAZI NORTH	y	Other Assets	Other	0	962 340	0	0	0	0
531 R CONSTRUCT ADDITIONAL 1M DWALENI	y	Other Assets	Other	0	1 117 117	0	0	0	0
532 N WHITE RIVER AUGMENTATION SCHEME	y	Other Assets	Other	0	1 251 719	0	0	0	0
533 O PEDESTRIAN BRIDGES IN NSIKAZI SOUTH	y	Other Assets	Buildings	0	1 259 464	0	0	0	0
534 O EXTENSION OF NELS WATER TREATMENT WORK	y	Community	Roads, Pavements & Bridges	0	1 291 345	0	0	0	0
535 O ENTOKOZWENI -KANYA: EXTENSION OF W	y	Other Assets	General vehicles	0	1 336 630	0	0	0	0
536 O CONSTRUCT FIRE STATION IN MATSULU	y	Other Assets	Buildings	0	1 456 835	0	0	0	0
537 O UPGRADE OF DAANTJIE CEMETERY ROAD	y	Other Assets	Markets	0	1 564 271	0	0	0	0
538 R CONSTRUCT MUSEUM & HERITAGE CENTRE	y	Other Assets	Markets	0	2 126 835	0	0	0	0
539 R UPGRADE OF MAJIKA WATER WORKS	y	Other Assets	Other Buildings	0	2 161 579	0	0	0	0
540 R UPGRADE OF MATSULU BULK WATER SUPPLY	y	Agricultural assets	Community halls	0	2 510 282	0	0	0	0
541 O CONSTRUCTION OF CLAU-CLAU BRIDGE	y	Infrastructure - Other	Fire, safety & emergency	0	2 721 678	0	0	0	0
542 R MATSULU STREETS AND BUSROUTES	y	Other Assets	Plant & equipment	0	3 141 801	0	0	0	0
543 O UPGRADE OF KINGSTON SEWERAGE PURIFI P	y	Other Assets	Plant & equipment	0	3 219 308	0	0	0	0
544 O IMPLEMEN PUBLIC TRANSPORT INFRASTRU	y	Infrastructure - Other	Fire, safety & emergency	0	3 613 603	0	0	0	0
545 N R40 FROM DR. ENOS MABUZA TO TUT	y	Other Assets	Plant & equipment	0	3 842 557	0	0	0	0
546 R KANYAMAZANE STREETS AND BUSROUTES	y	Other Assets	Plant & equipment	0	4 798 681	0	0	0	0
547 O UPGRADE OF MATSULU STREETS AND BUS ROU	y	Community	Security and policing	0	4 825 494	0	0	0	0
548 O MATAFFIN INTERNAL WATER CONNECTIONS	y	Community	Specialised vehicles - Refuse	0	4 844 734	0	0	0	0
549 O CONSTRUCTION OF NELSPRUIT PTF	y	Community	Plant & equipment	0	5 116 133	0	0	0	0
550 R PEDESTRIAN CROSSING - WARD 2: 4 & 29	y	Community	Plant & equipment	0	5 971 081	0	0	0	0
551 R DWA REFURBISHMENT PROGRAMME	y	Other Assets	Other	0	6 131 527	0	0	0	0
552 O UPGRADE OF HAZVIEW WATER PURIFICATIONS	y	Other Assets	Other	0	7 275 141	0	0	0	0
553 R CONSTRUCTION OF GUTSHWAKOP BUSROUTE	y	Other Assets	Other	0	7 778 775	0	0	0	0
554 O UPGRADE OF KANYA STREETS AND BUS	y	Other Assets	Buildings	0	8 551 572	0	0	0	0
555 N R40 FROM R37 TO NELSRIVER HOV LANE UPG	y	Community	Roads, Pavements & Bridges	0	10 713 118	0	0	0	0
556 N KARINO PLASTON BULKWATER SCHEME	y	Other Assets	General vehicles	0	13 126 150	0	0	0	0
557 R PUBLIC TRANSPORT MANAGEMENT FUNCTION	y	Other Assets	Buildings	0	13 270 118	0	0	0	0
558 O CONSTRUCTION OF GUTSHWAKOP BUS ROUTE	y	Infrastructure - Other	Other Buildings	0	13 431 938	0	0	0	0
559 O MATAFFIN INTERNAL SEWER CONNECTIONS	y	Infrastructure - Road transport	Roads, Pavements & Bridges	0	13 553 625	0	0	0	0
560 O UPGRADE OF R40 ROAD TO INCLUDE HV LANE	y	Community	Plant & equipment	0	15 451 041	0	0	0	0
561 R WATER: UPGRADE OF VALENCIA PIPELINE	y	Other Assets	Other	0	1 199 997	0	0	0	0
562 O UPGRADING OF MASOYI STADIUM	y	Other Assets	Other	0	2 637 052	0	0	0	0
563 R SC 901 - SEWER MAIN OUTFALL UPGRADES -	y	Other Assets	Other	0	2 871 842	0	0	0	0
564 O 6 X 4 TON TIPPER TRUCKS	y	Other Assets	Buildings	0	2 635 350	0	0	0	0
565 N VAN ROOYEN ST CONSTRUCT SECTION STONE	y	Community	Roads, Pavements & Bridges	0	1 692 893	0	0	0	0
566 N ROADS AND STORMWATER KANYAMAZANE PH3	y	Other Assets	General vehicles	0	84 027	0	0	0	0
567 R REPLACE SMALL PLANT AND EQUIPMENT	y	Other Assets	Buildings	0	412 511	0	0	0	0
568 O UPGRADING SEWERAGE INFRASTRUCTURE WR	y	Other Assets	Markets	0	425 000	0	0	0	0
569 N TRAFFIC CALMING: INSTALLATION OF SPEED	y	Other Assets	Markets	0	524 803	0	0	0	0
570 O INSTALLATION OF DIESEL GENERATORS KANY	y	Other Assets	Other Buildings	0	8 100	0	0	0	0
571 O BACKDOOR/MBONI WATER AUG SCHEME	y	Agricultural assets	Community halls	0	31 900	0	0	0	0
572 O PROVISION OF 128 JOJO TANKS	y	Infrastructure - Other	Fire, safety & emergency	0	69 717	0	0	0	0
573 O INSTALL WATER RETICULATION FROM BOREH	y	Other Assets	Plant & equipment	0	118 705	0	0	0	0
574 O PROCUREMENT OF 8 NYONGANE WATERPUMPS	y	Other Assets	Plant & equipment	0	672 556	0	0	0	0
575 R LINK PHOLA TO MSHADZA PACKAGE PLANT	y	Infrastructure - Other	Fire, safety & emergency	0	3 840	0	0	0	0
576 O REFURBISHMENT OF WR SEWER PURIFICATION	y	Other Assets	Plant & equipment	0	450 000	0	0	0	0
577 O REFURBISHMENT OF HAZY SEWER PURIFICAT	y	Other Assets	Plant & equipment	0	1 895 660	0	0	0	0
578 R IMPLEMENT WATER CONSERVATION DEMAND	y	Community	Security and policing	0	615 524	0	0	0	0
579 N PROCUREMENT OF FURNITURE AND EQUIPMENT	y	Community	Specialised vehicles - Refuse	0	12 608	0	0	0	0
580 O CONSTRUCTION PACKAGE PLANT MAJIKA	y	Community	Plant & equipment	0	474 512	0	0	0	0
581 O WATER: 4660MX 450MM ? PUMPING FEEDER	y	Community	Plant & equipment	0	124 322	0	0	0	0
582 N PROCUREMENT OF FURNITURE AND EQUIPMENT	y	Other Assets	Other	0	11 360	0	0	0	0
583 O ENERGY EFFICIENCY PROGRAMME	y	Infrastructure - Electricity	Transmission & Reticulation	0	3 014 785	0	0	0	0
584 R SUBSTATION MAINTENANCE AND REFURBISHME	y	Infrastructure - Electricity	Transmission & Reticulation	0	167 797	0	0	0	0
585 R UPGRADE OF ANDERSON 3311KV SUBSTATION	y	Infrastructure - Electricity	Transmission & Reticulation	0	193 304	0	0	0	0
586 R UPGRADE OF ESKOM POS (NMD UPGRADE)	y	Infrastructure - Electricity	Transmission & Reticulation	0	4 339 756	0	0	0	0

#### References

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

Northern Cape: Sol Plaatje(NC091) - Table SA36 Detailed Capital Budget (projects)

Project Description	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18	Ward Location	New/Renewal
1	2	3	4	5	6	7	8	9	10	11	12	13	14
R thousands	Project No												
3 Loose Equipment		N	Other	Other	Various	0	0	2 500 000	3 000 000	3 000 000	3 000 000	All	R
5 Upgrading of Indian Centre Local Taxi Rank	A	N	Other	Other	various	0	0	0	2 500 000	0	0	Various	N
6 Neighbourhood Development Partnership Grant (technical assistance)		N	Other	Other	various	0	0	0	100 000	1 800 000	600 000	Various	N
7 Streetcaping of activity corridors/secondary public transport links		N	Other	Other	various	0	0	0	2 500 000	0	0	Various	N
8 Building of long distance taxi rank in Indian Centre		N	Other	Other	various	0	0	0	0	3 000 000	0	Various	N
9 Development of intermodal transport at craven taxi rank and stalls		N	Other	Other	various	0	0	0	0	7 000 000	0	Various	N
10 Development of City Hall precinct		N	Other	Other	various	0	0	0	0	0	10 000 000	Various	N
11 Development of flea market at roper parking area		N	Other	Other	various	0	0	0	0	0	2 000 000	Various	N
12 CURP projects		N	Other	Other	unknown	0	0	0	0	0	0		
13 Light Industrial Park		N	Investment Properties	Other	-25817.579; -3178011.793	0	0	200 000	0	0	0		
14 Phase 2 Artificial Turf St Georges Ground		N	Other	Sportsfields & stadia	-25138.536; -3177826.656	0	0	3 100 000	0	0	0		
15 Phase 3 Astro Turf St Georges Ground		N	Other	Sportsfields & stadia	-25138.536; -3177826.656	0	0	550 000	0	0	0		
16 Tommy Morebeel Sport Stadium		N	Other	Recreational facilities	-24885.948; -3177887.631	0	0	1 000 000	0	0	0		
17 Mayibye Upgrade		N	Other	Recreational facilities	-24729.067; -3179002.371	0	0	200 000	0	0	0		
18 Parks Upgrade		N	Other	Parks & gardens	-28060.735; -3177887.539	0	0	200 000	0	0	0		
19 Phomolong Services of Sites Erven		N	Infrastructure - Other	Other	-28580.144; -3178802.539	0	0	157 489	0	0	0		
20 Kufwanong Planning and Surveying		N	Infrastructure - Other	Other	-28132.636; -3179357.178	0	0	46 320	0	0	0		
21 Santa Centre Planning and Surveying		N	Infrastructure - Other	Other	-24330.962; -3177942.228	0	0	115 801	0	0	0		
22 Promise Land Planning and Surveying		N	Infrastructure - Other	Other	-30123.365; -3177458.524	0	0	458 572	0	0	0		
23 Ivory Park Planning and Surveying		N	Infrastructure - Other	Other	-27319.778; -3171568.171	0	0	694 807	0	0	0		
24 Lindane Transit Camp		N	Infrastructure - Other	Other	-29669.339; -3177528.375	0	0	214 993	0	0	0		
25 Feasibility studies: Township Establishment	A	N	Infrastructure - Other	Other	various	0	0	200 000	2 000 000	0	0	Various	N
26 Installation of W and S: Phomolong	A	N	Infrastructure - Other	Other	various	0	0	200 000	2 000 000	2 000 000	2 000 000	Various	N
27 Inner City Revitalisation		N	Other Assets	Other	various	0	0	2 000 000	0	0	0		
29 Energy Efficiency and Demand side Management					various	0	0	0	0	0	0		
30 Security of plants and infrastructure			Infrastructure - Electricity	Transmission & Reticulation	various	0	0	0	2 000 000	0	0	Various	R
31 Diamond Park Phase 2	E	Y	Infrastructure - Electricity	Transmission & Reticulation	-28.739849; 24.742096	0	0	0	0	3 000 000	2 000 000	Ward 25	N
32 Cokville	E	Y	Infrastructure - Electricity	Transmission & Reticulation	-24.758173; -28.716832	0	0	0	1 500 000	0	0	Ward 27	N
33 Phomolong	E	Y	Infrastructure - Electricity	Transmission & Reticulation	-28580.144; -3178802.539	0	0	0	3 500 000	0	0	Ward 29	N
34 Jacksonville services		Y	Infrastructure - Electricity	Transmission & Reticulation	-28.676088; 24.714344	0	0	3 000 000	4 000 000	0	0	Ward 2	N
35 Eskom Grant	E				unknown	0	0	0	0	45 000	46 000	Various	N
36 Substation New Mental Hospital		Y	Infrastructure - Electricity	Generation	-26444.09; -3183953.51	0	0	6 200 000	0	0	0		
37 Replacement of Prepaid Meters	E	Y	Infrastructure - Electricity	Reticulation	Various	0	0	3 000 000	3 000 000	3 000 000	3 000 000	Various	R
38 Midlands Substation		Y	Infrastructure - Electricity	Generation	-26359.288; -3170967.935	0	0	81 000	0	0	0		
39 Hall Street Substation		Y	Infrastructure - Electricity	Generation	-18087.164; -3180799.665	0	0	1 000 000	0	0	0		
40 Replace Cable to Wildan		Y	Infrastructure - Electricity	Generation	-27575.11; -3175776.536	0	0	3 500 000	0	0	0		
41 Replace 66kV Breaker		Y	Infrastructure - Electricity	Generation	-27575.11; -3175776.536	0	0	3 500 000	0	0	0		
42 Highmast Streetlights	E	Y	Infrastructure - Electricity	Generation	Various	0	0	0	1 500 000	0	0	Various	N
43 Security of Plants and Infrastructure		Y	Other	Security and policing	Various	0	0	2 000 000	0	0	0		
44 Fleet Replacement Program	E	Y	Other Assets	General vehicles	Various	0	0	13 500 000	4 000 000	4 000 000	4 000 000	Various	R
45 Ritchie Bulk Supply	E	Y	Infrastructure - Sanitation	Reticulation	-29.037251; 24.585785	0	0	5 000 000	6 459 596	16 327 017	32 167 246	Ward 26,	N
46 Lerato Park Water	E	Y	Infrastructure - Water	Reticulation	-28.676088; 24.714344	0	0	0	1 000 000	15 453 816	1 050 244	Ward 30	N
47 Zone Metering	E	Y	Infrastructure - Water	Transmission & Reticulation	various	0	0	7 000 000	3 000 000	0	0	Various	N
48 Water Conservation & Demand side		Y	Infrastructure - Water	Transmission & Reticulation	various	0	0	5 000 000	0	0	0		
49 Replacement of Water Meters	E	Y	Infrastructure - Water	Transmission & Reticulation	various	0	0	5 000 000	4 000 000	4 000 000	5 000 000	Various	R
50 Rivoton High Lift Pumps		Y	Infrastructure - Water	Water purification	-28.519676; 24.695918	0	0	12 163 801	1 000 000	16 000 000	0	Various	R
51 Phomolong: Installation of Services W and S		Y	Infrastructure - Other	Housing development	-28580.144; -3178802.539	0	0	1 205 000	0	0	0		
52 Homevale WWT 15 ML Upgrade	D	Y	Infrastructure - Sanitation	Sewerage purification	-28.696664; 24.734092	0	0	57 774 232	43 052 648	0	0	Various	R
53 Carters Glen Sewer Pump Station	E	Y	Infrastructure - Sanitation	Reticulation	-26654.67; -3181424.107	0	0	1 000 000	1 000 000	0	0	Ward 21	R
54 Ablution Facilities for different Wards		Y	Infrastructure - Other	Housing development	Various	0	0	6 073 280	0	0	0		
55 Services Diamond Park 892 erven & 258 Infills		Y	Infrastructure - Other	Housing development	-22355.866; -3184461.828	0	0	22 321 462	0	0	0		
56 Upgrade of Lerato Park Sewer Line	E	Y	Infrastructure - Sanitation	Housing development	-28.676088; 24.714344	0	0	0	1 000 000	12 358 610	2 825 426	Ward 30	N
57 Resealing of Roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	Various	0	0	42 500 000	0	0	15 990 989	Various	R
58 Galeshewe Stormwater Wards 5 & 18		Y	Infrastructure - Road transport	Storm water	-27575.11; -3175776.536	0	0	1 019 250	0	0	0		
59 Bloemanda and Thusano Ward 5 & 4		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-27575.11; -3175776.536	0	0	2 163 470	0	0	0		
60 Sobantu and Thlageng Wards 13-17		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-27698.189; -3178441.718	0	0	645 674	0	0	0		
61 Lindane Roads		Y	Infrastructure - Road transport	Roads, Pavements & Bridges	-29669.339; -3177528.375	0	0	7 326 833	0	0	0		
62 Greenpoint Stormwater Canals		Y	Infrastructure - Road transport	Storm water	-22355.866; -3184461.829	0	0	6 000 000	0	0	0		
64 IT Replacement Program: Hardware	H	N	Other Assets	Computers - hardware/equipment	Various	0	0	2 800 000	4 500 000	1 500 000	2 000 000	Various	R
66 Phutanang Cemetery	G	Y	Community	Cemeteries	-28.726730; 24.698753	0	0	11 994 469	1 210 932	0	0	Various	N
67 Landfill Site Upgrade	G	Y	Community	Waste Management	-28.738217; 24.690780	0	0	2 000 000	12 885 425	441 790	0	Various	R
68 Satellite Fire Station	G	N	Community	Fire, safety & emergency	-29.037251; 24.585785	0	0	0	1 000 000	8 694 003	966 000	Various	N
69 Upgrade Municipal and Sport Stadia (abulion)		N	Community	Sportsfields & stadia	Various	0	0	1 000 000	0	0	0		
70 Upgrade Swimming Pool Floors Cokville		N	Community	Swimming pools	-23326.434; -3178385.819	0	0	620 000	0	0	0		
71 Upgrade Monuments		N	Community	Other	Various	0	0	2 000 000	0	0	0		

References

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

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

No data

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

References

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

No data

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

References

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

No data

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

References

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

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

Project Description 1 R thousands 4	IDP Goal Code 2	Approved Y/N 6	Asset Class 3	Asset Sub-Class 3	GPS Coordinates 5	Total Project Estimate	Audited Outcome 2013/14	Full Year Forecast 2014/15	Budget year 2015/16	Budget year 2016/17	Budget year 2017/18 Ward Location	New/Renewal
1 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 DIPPENAR		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											
218 BUILDINGS	N	Other assets	Plant & equipment	0	0	0	0	0	0	All	N
ICT EQUIPMENT: TIME & ATTENDENCE SYSTEM: CIVIC											
219 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											
222 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 ARENDSNES 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: ARENDSNES 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											
254 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:											
262 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: UPGRADE 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-BEAUTIFICATION OF TULP&GAINS 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 TENNIS 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 LAPA'S	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		
	3 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		
	7 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		
	9 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, Vlothenburg	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
Compilation of Water Service Development Plan (tri-annually)											
206	Comprehensive Integrated Transport Master Plan	5/6650/2231	Digni	y	es	0	0	0	0	0	300 000
207	Constructing a parking garage	5/6620/3001	Digni	y	es	0	0	0	600 000	600 000	600 000
208	Construction of parking garage	5/6620/3231	Digni	y	es	0	0	0	0	0	100 000
Construction and maintenance of Municipal facilities - Franschhoek											
209	Construction-Vehicle Trailer	5/4400/3871	Digni	y	es	0	0	0	250 000	250 000	500 000
210	Detailed Cycle Plan & Implementation	5/6620/3321	Good	y	es	0	0	0	300 000	0	0
211	Devon Valley - Switchgear (11kV)	5/6620/3041	Digni	y	es	0	0	0	0	0	100 000
212	Diggers	5/4400/3321	Digni	y	es	0	0	0	2 100 000	0	0
213	Directional Information Signage	5/6620/3251	Digni	y	es	0	0	0	750 000	750 000	0
214	Energy balancing between metering and mini-subs	5/6620/2601	Digni	y	es	0	0	0	150 000	150 000	200 000
215	Energy Efficiency and Demand side Management	5/4400/3601	Digni	y	es	0	0	0	200 000	200 000	200 000
216	Extension of WWTW Stellenbosch	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	Tenmant - 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: George(WC044) - Table SA36 Detailed Capital Budget (projects)

Project Description	IDP Goal Code	Approved Y/N	Asset Class	Asset Sub-Class	GPS Coordinates	Approved	Audited Outcome	Full Year Forecast	Budget year	Budget year	Budget year	Ward Location	New/Renewal
1	2	6	3	4	5	Total Project Estimate	2013/14	2014/15	2015/16	2016/17	2017/18		
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 Thusing 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	Community	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	0	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	150 000	50 000	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	454 000	0		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 Upgr Thembalethu Sport Infrastructure	N	Y	Community	Sportfields & stadia		264 125	135 840	128 285	0	0		0 9-13,15	R
73 Lawaalkamp Sportground	N	Y	Community	Sportfields & stadia		321 573	321 573	0	0	0		0 7	N
74 Upgr 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 Upgr 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 Upgr Bianco 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 Outeniqua 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 Sylferfontein: 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 Pacalatsdorp 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