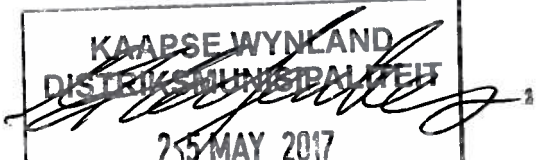
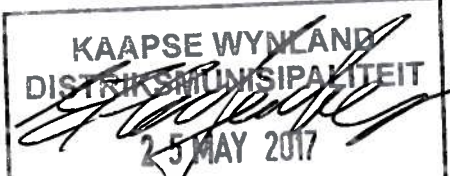


DC2 Cape Winelands DM - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Repairs and maintenance expenditure by Asset Class/Sub-class										
Infrastructure		-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Roads										
Road Structures										
Road Furniture										
Capital Spares										
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks										
Capital Spares										
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station										
Reticulation										
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps										
Piers										
Revetments										
Promenades										

KAAPSE WYNLAND
 DISTRICTS MUNISIPALITEIT

 25 MAY 2017
 CAPE WINELANDS
 DISTRICT MUNICIPALITY

Capital Spares	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Data Centres									
Core Layers									
Distribution Layers									
Capital Spares									
Community Assets	-	-	-	-	-	-	-	-	-
Community Facilities	-	-	-	-	-	-	-	-	-
Halls									
Centres									
Crèches									
Clinics/Care Centres									
Fire/Ambulance Stations									
Testing Stations									
Museums									
Galleries									
Theatres									
Libraries									
Cemeteries/Crematoria									
Police									
Parks									
Public Open Space									
Nature Reserves									
Public Ablution Facilities									
Markets									
Stalls									
Abattoirs									
Airports									
Taxi Ranks/Bus Terminals									
Capital Spares									
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities									
Outdoor Facilities									
Capital Spares									
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings									
Works of Art									
Conservation Areas									
Other Heritage									
Investment properties	-	-	-	-	-	-	-	-	-

KAAPSE WYNLAND
 DISTRIKSMUNISIPALITEIT

 25 MAY 2017
 CAPE WINELANDS,
 DISTRICT MUNICIPALITY

Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Other assets	-	-	-	-	-	-	7 085	6 563	7 137
Operational Buildings	-	-	-	-	-	-	7 085	6 563	7 137
Municipal Offices	-	-	-	-	-	-	7 085	6 563	7 137
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-
Building Plan Offices	-	-	-	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards	-	-	-	-	-	-	-	-	-
Stores	-	-	-	-	-	-	-	-	-
Laboratories	-	-	-	-	-	-	-	-	-
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant	-	-	-	-	-	-	-	-	-
Depots	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Staff Housing	-	-	-	-	-	-	-	-	-
Social Housing	-	-	-	-	-	-	-	-	-
Capital Spares	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights	-	-	-	-	-	-	-	-	-
Effluent Licenses	-	-	-	-	-	-	-	-	-
Solid Waste Licenses	-	-	-	-	-	-	-	-	-
Computer Software and Applications	-	-	-	-	-	-	-	-	-
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-
Unspecified	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Machinery and Equipment	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Libraries	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Total Repairs and Maintenance Expenditure	1	-	-	-	-	-	7 085	6 563	7 137
R&M as a % of PPE		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	3,2%	3,6%
R&M as % Operating Expenditure		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	1,6%	1,7%

References

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1

check balance

185

1

KAAPSE WYNLAND
DISTRIKSMUNISIPALITEIT

25 MAY 2017
CAPE WINELANDS
DISTRICT MUNICIPALITY

DC2 Cape Winelands DM - Supporting Table SA34c Repairs and maintenance expenditure by asset class

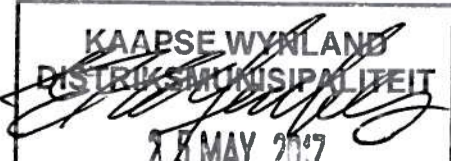
Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1									
Intangible Assets										
Servitudes										
Licences and Rights										
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment										
Computer Equipment										
Furniture and Office Equipment										
Furniture and Office Equipment										
Machinery and Equipment										
Machinery and Equipment										
Transport Assets										
Transport Assets										
Libraries										
Libraries										
Zoo's, Marine and Non-biological Animals										
Zoo's, Marine and Non-biological Animals										
Total Repairs and Maintenance Expenditure	1									
R&M as a % of PPE		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
R&M as % Operating Expenditure		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%

25 MAY 2017

 CAPE WINELANDS DISTRICT MUNICIPALITY

DC2 Cape Winelands DM - Supporting Table SA34d Depreciation by asset class

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Depreciation by Asset Class/Sub-class	1							573	573	573
Infrastructure		-	-	-	-	-	-	1	1	1
Roads Infrastructure		-	-	-	-	-	-	1	1	1
Roads										
Road Structures										
Road Furniture										
Capital Spares										
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		-	-	-	-	-	-	0	0	0
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks										
Capital Spares								0	0	0
Water Supply Infrastructure		-	-	-	-	-	-	0	0	0
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares								0	0	0
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station										
Reticulation										
Waste Water Treatment Works										
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		-	-	-	-	-	-	571	571	571
Landfill Sites								571	571	571
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps										
Piers										
Revetments										
Promenades										

KAAPSE WYNLAND
 DISTRICT MUNICIPALITEIT

 28 MAY 2017
 CAPE WINELANDS
 DISTRICT MUNICIPALITY

Capital Spares										
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-	-
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets	-	-	-	-	-	-	-	-	-	-
Community Facilities	-	-	-	-	-	-	-	-	-	-
Halls										
Centros										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	-
Indoor Facilities										
Outdoor Facilities										
Capital Spares										
Heritage assets	-	-	-	-	-	-	-	-	-	-
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties	-	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-	-
Improved Property										
Unimproved Property										
Non-revenue Generating	-	-	-	-	-	-	-	-	-	-
Improved Property										
Unimproved Property										
Other assets	-	-	-	-	-	-	2 719	2 719	2 719	2 719
Operational Buildings	-	-	-	-	-	-	2 719	2 719	2 719	2 719
Municipal Offices										
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing	-	-	-	-	-	-	-	-	-	-
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-

KAARSE WYNLAND
 DISTRICTS MUNISIPALITEIT

 5 MAY 2017
 CAPE WINELANDS
 DISTRICT MUNICIPALITY

Biological or Cultivated Assets									
Intangible Assets	-	-	-	-	-	-	178	178	178
Servitudes									
Licences and Rights	-	-	-	-	-	-	178	178	178
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications							178	178	178
Local Settlement Software Applications									
Unspecified									
Computer Equipment	-	-	-	-	-	-	3 444	3 444	3 444
Computer Equipment							3 444	3 444	3 444
Furniture and Office Equipment	-	-	-	-	-	-	759	759	759
Furniture and Office Equipment							759	759	759
Machinery and Equipment	-	-	-	-	-	-	1 315	1 315	1 315
Machinery and Equipment							1 315	1 315	1 315
Transport Assets	-	-	-	-	-	-	2 069	2 069	2 069
Transport Assets							2 069	2 069	2 069
Libraries	-	-	-	-	-	-	-	-	-
Libraries									
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									
Total Depreciation	1	-	-	-	-	-	11 056	11 056	11 056

KAAPSE WYNLAND
 DISTRIKSMEUNISIPALITEIT

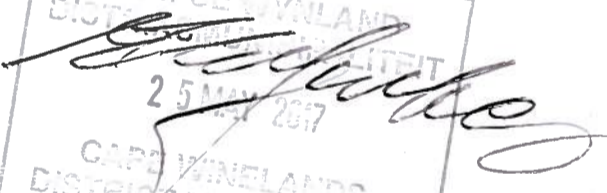
 25 MAY 2017
 CAPE WINELANDS
 DISTRICT MUNICIPALITY

DC2 Cape Winelands DM - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure										
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Roads		-	-	-	-	-	-	-	-	-
Road Structures		-	-	-	-	-	-	-	-	-
Road Furniture		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Power Plants		-	-	-	-	-	-	-	-	-
HV Substations		-	-	-	-	-	-	-	-	-
HV Switching Station		-	-	-	-	-	-	-	-	-
HV Transmission Conductors		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
MV Switching Stations		-	-	-	-	-	-	-	-	-
MV Networks		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Dams and Weirs		-	-	-	-	-	-	-	-	-
Boreholes		-	-	-	-	-	-	-	-	-
Reservoirs		-	-	-	-	-	-	-	-	-
Pump Stations		-	-	-	-	-	-	-	-	-
Water Treatment Works		-	-	-	-	-	-	-	-	-
Bulk Mains		-	-	-	-	-	-	-	-	-
Distribution		-	-	-	-	-	-	-	-	-
Distribution Points		-	-	-	-	-	-	-	-	-
PRV Stations		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Pump Station		-	-	-	-	-	-	-	-	-
Reticulation		-	-	-	-	-	-	-	-	-
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers		-	-	-	-	-	-	-	-	-
Toilet Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites		-	-	-	-	-	-	-	-	-
Waste Transfer Stations		-	-	-	-	-	-	-	-	-
Waste Processing Facilities		-	-	-	-	-	-	-	-	-
Waste Drop-off Points		-	-	-	-	-	-	-	-	-
Waste Separation Facilities		-	-	-	-	-	-	-	-	-
Electricity Generation Facilities		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines		-	-	-	-	-	-	-	-	-
Rail Structures		-	-	-	-	-	-	-	-	-
Rail Furniture		-	-	-	-	-	-	-	-	-
Drainage Collection		-	-	-	-	-	-	-	-	-
Storm water Conveyance		-	-	-	-	-	-	-	-	-
Attenuation		-	-	-	-	-	-	-	-	-
MV Substations		-	-	-	-	-	-	-	-	-
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps		-	-	-	-	-	-	-	-	-
Piers		-	-	-	-	-	-	-	-	-
Revetments		-	-	-	-	-	-	-	-	-
Promenades		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres		-	-	-	-	-	-	-	-	-
Core Layers		-	-	-	-	-	-	-	-	-
Distribution Layers		-	-	-	-	-	-	-	-	-
Capital Spares		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Halls		-	-	-	-	-	-	-	-	-

District Municipality of Cape Winelands
 25 JAN 2017

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1									
Transport Assets										
Libraries		-	-	-	-	-	-	-	-	-
Libraries										
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Total Capital Expenditure on upgrading of existing assets	1	-	-	-	-	-	-	11 694	9 020	5 986
Upgrading of Existing Assets as % of total capex		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	42,3%	55,6%	29,2%
Upgrading of Existing Assets as % of depreca		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	105,8%	81,6%	54,1%

KAAPSE WYNLAND
 DISTRICT MUNICIPALITY

 25 MAY 2017
 CAPE WINELANDS
 DISTRICT MUNICIPALITY

DC2 Cape Winelands DM - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2017/18 Medium Term Revenue & Expenditure Framework			Forecasts			Present value
		Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	
R thousand								
Capital expenditure	1							
Vote 1 - REGIONAL DEV AND PLANNING		300	-	-				
Vote 2 - COMM AND DEV SERVICES		7 806	1 528	8 425				
Vote 3 - ENGINEERING		10 923	9 780	7 616				
Vote 4 - RURAL AND SOCIAL		7	-	-				
Vote 5 - OFFICE OF THE MM		215	250	200				
Vote 6 - FINANCIAL SERVICES		210	12	21				
Vote 7 - CORPORATE SERVICES		2 509	1 330	2 458				
Vote 8 - ROADS AGENCY		4 821	3 324	1 746				
Vote 9 - [NAME OF VOTE 9]		-	-	-				
Vote 10 - [NAME OF VOTE 10]		-	-	-				
Vote 11 - CORPORATE SERVICES		852	-	-				
Vote 12 - [NAME OF VOTE 12]		-	-	-				
Vote 13 - [NAME OF VOTE 13]		-	-	-				
Vote 14 - [NAME OF VOTE 14]		-	-	-				
Vote 15 - [NAME OF VOTE 15]		-	-	-				
<i>List entity summary if applicable</i>								
Total Capital Expenditure		27 644	16 224	20 466	-	-	-	-
Future operational costs by vote	2							
Vote 1 - REGIONAL DEV AND PLANNING								
Vote 2 - COMM AND DEV SERVICES								
Vote 3 - ENGINEERING								
Vote 4 - RURAL AND SOCIAL								
Vote 5 - OFFICE OF THE MM								
Vote 6 - FINANCIAL SERVICES								
Vote 7 - CORPORATE SERVICES								
Vote 8 - ROADS AGENCY								
Vote 9 - [NAME OF VOTE 9]								
Vote 10 - [NAME OF VOTE 10]								
Vote 11 - CORPORATE SERVICES								
Vote 12 - [NAME OF VOTE 12]								
Vote 13 - [NAME OF VOTE 13]								
Vote 14 - [NAME OF VOTE 14]								
Vote 15 - [NAME OF VOTE 15]								
<i>List entity summary if applicable</i>								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Property rates								
Service charges - electricity revenue								
Service charges - water revenue								
Service charges - sanitation revenue								
Service charges - refuse revenue								
Service charges - other								
Rental of facilities and equipment								
<i>List other revenues sources if applicable</i>								
<i>List entity summary if applicable</i>								
Total future revenue		-	-	-	-	-	-	-
Net Financial Implications		27 644	16 224	20 466	-	-	-	-

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))
2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))
3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

KAARDE WYNLAND
 DISTRICT MUNICIPALITEIT
 25 MAY 2017
 CAPE WINELANDS
 DISTRICT MUNICIPALITY

DC2 Cape Winelands DM - Supporting Table SA36 Detailed capital budget

KAPPE WINDLAND
DISTRICT MUNICIPALITY
MAYOR
MAY 2017
CAPE WINELANDS

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Year/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
										Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
Parent municipality: List all capital projects grouped by Municipal Vote																
PERFORMANCE MANAGEMENT																
PROJECTOR																
VOICE RECORDER																
PUBLIC RELATIONS																
CAMERA REPLACEMENT																
BRANDING (GAZEBO, WALL BANNERS, A-FRAME BANNERS, PULL UP BANNERS, FEATHER BANNERS)																
BRANDING (GAZEBO, WALL BANNERS, A-FRAME BANNERS, PULL UP BANNERS, FEATHER BANNERS)																
BRANDING (GAZEBO, WALL BANNERS, A-FRAME BANNERS, PULL UP BANNERS, FEATHER BANNERS)																
ADMIN SUPPORT SERVICES																
GUILLOTINE (REPLACE ITEM)																
BINDING MACHINE (REPLACE ITEM)																
LAMINATOR (REPLACE ITEM)																
SHREDDER (REPLACEMENT ITEM)																
HIGHBACK CHAIR (REPLACEMENT ITEM)																
HIGH VOLUME COLOUR PHOTO COPY MACHINE (REPLACEMENT ITEM)																
2 X 4 DRAWER FILING CABINETS (REPLACEMENT ITEM)																
HIGH VOLUME COLOUR PHOTO COPY MACHINE (FIRE)																
HIGH VOLUME COLOUR PHOTO COPY MACHINE (TECHNICAL)																
HIGH VOLUME COLOUR PHOTO COPY MACHINE (REGISTRY) (REPLACEMENT ITEM)																
HIGH VOLUME COLOUR PHOTO COPY MACHINE (REPLACEMENT ITEM)																
HIGHBACK CHAIR (REPLACEMENT ITEM)																
PROPERTY MANAGEMENT																
VACUUM CLEANER (REPLACEMENT ITEM)																
223L REFRIGERATOR FREEZE (REPLACEMENT ITEM)																
223L REFRIGERATOR FREEZE (REPLACEMENT ITEM)																
DISHWASHER (REPLACEMENT ITEM)																
DISHWASHER (REPLACEMENT ITEM)																
4 STEP ALUMINIUM STEP LADDER (NEW ITEM)																
DIGITAL CONFERENCE SYSTEM (COUNCIL CHAMBER CW)																
DIGITAL CONFERENCE SYSTEM (COUNCIL CHAMBER PAARL)																
DIGITAL CONFERENCE SYSTEM (COUNCIL CHAMBER CL)																
275 L REFRIGERATOR/FREEZER (REPLACEMENT ITEM) (BIRD STREET, STELLENBOSCH FIRE)																
COMMUNICATION / TELEPHONE																
TELECOMMUNICATION EQUIPMENT: CWD (REPLACEMENTS)																
TELECOMMUNICATION EQUIPMENT: CWD (REPLACEMENTS)																
TELECOMMUNICATION EQUIPMENT: CWD (REPLACEMENTS)																
TRANSPORT POOL																
CANOPY CL 43182																
CANOPY CL 64046																
ROOF RACK CL 64046																
MINI BUS (REPLACE CW61388)																

KAPPOE WYNLAND
 DISASTERSMIDDELPUNT
 15 MAY 2017
 CAPTAIN WYNELANDS
 PROJECT COORDINATOR

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS-co-ordinates	Total Project Estimate	Prior year outcomes			2017/18 Medium Term Revenue & Expenditure Framework			Project Information	
										Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
1600 CC SEDAN CAR (REPLACE CW43917)									230			230	250	270			
1600 CC SEDAN CAR (REPLACE CW47330)									230			230	250	270			
1600 CC SEDAN CAR (REPLACE CW43913)									230			230	250	270			
1600 CC SEDAN CAR (REPLACE CW47331)									230			230	250	270			
1600 CC SEDAN CAR (REPLACE CW47335)									230			230	250	270			
1600 CC SEDAN CAR (REPLACE CW47338)									230			230	250	270			
1600 CC SEDAN CAR (REPLACE CW41206)									230			230	250	270			
1600 CC SEDAN CAR (REPLACE CW49313)									230			230	250	270			
1600 CC SEDAN CAR (REPLACE CW48388)									230			230	250	270			
1600 CC SEDAN CAR (REPLACE CW44459)									230			230	250	270			
MINI BUS (REPLACE CW44459)									230			230	250	270			
OFFICE OF THE MAYOR									230			230	250	270			
LAMINATOR A3 (NEW ITEM)		2 X HINGED DOOR SYSTEM CUPBOARD (NEW ITEM)							230			230	250	270			
		1 X HIGH BACK CHAIR (REPLACEMENT)							230			230	250	270			
		LAMINATOR A4/A3 (NEW)							230			230	250	270			
		HIGH VOLUME PHOTO COPY MACHINE (NEW)							230			230	250	270			
		OFFICE ACCESSORIES / ART AND PLANTS (NEW)							230			230	250	270			
		MAYORAL OFFICIAL VEHICLE (REPLACE CWDM 1WP)							230			230	250	270			
OFFICE OF THE DEPUTY MAYOR									230			230	250	270			
SHREDDER (NEW ITEM)									230			230	250	270			
LAMINATOR A3 (NEW ITEM)									230			230	250	270			
BAR FRIDGE (NEW ITEM)									230			230	250	270			
COUNCILLOR SUPPORT									230			230	250	270			
		4-IN ONE PRINTER, COPIER, SCANNER, FAX							230			230	250	270			
		2 X HIGH BACK CHAIRS							230			230	250	270			
		BAR FRIDGE (NEW)							230			230	250	270			
INFORMATION TECHNOLOGY									230			230	250	270			
PCS									230			230	250	270			
PCS									230			230	250	270			
PCS									230			230	250	270			
LAPTOPS									230			230	250	270			
LAPTOPS									230			230	250	270			
LAPTOPS									230			230	250	270			
ADOBE ACROBAT PROFESSIONAL									230			230	250	270			
ADOBE ACROBAT PROFESSIONAL									230			230	250	270			
ADOBE ACROBAT PROFESSIONAL									230			230	250	270			
ADOBE ACROBAT PROFESSIONAL									230			230	250	270			
ADOBE ACROBAT PROFESSIONAL									230			230	250	270			
WIRELESS ACCESS POINTS									230			230	250	270			
ROUTERS & SWITCHES (NEW)									230			230	250	270			
ROUTERS & SWITCHES (NEW)									230			230	250	270			
LED MONITOR SCREENS									230			230	250	270			
LED MONITOR SCREENS									230			230	250	270			
SMALL IT EQUIPMENT (DISASTER MANAGEMENT)									230			230	250	270			
SMALL IT EQUIPMENT (DISASTER MANAGEMENT)									230			230	250	270			
SMALL IT EQUIPMENT (DISASTER MANAGEMENT)									230			230	250	270			
EXTERNAL HARDDRIVES									230			230	250	270			

KAAPSE WYNLAND
 DEURSKOONVERSKOONDEKREIT
 25 MAY 2017
 CAPTAINWELANDS

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset-Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information		
										Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
EXTERNAL HARDDRIVES	4	OFFICE FURNITURE IT EQUIPMENT (PRODUCTION SITE) DISASTER RECOVERY EQUIPMENT EXTERNAL HARD DRIVES 4 TERRABYTE (PUBLIC RELATIONS_10*10) LAPTOP (17) (PUBLIC RELATIONS_10*10) 2 X ESX SERVERS WORCESTER (DISASTER RECOVERY) IC PRINTER		2	6	3		5				30	2 500	2 500	20		
BUILDING MAINTENANCE																	
UPGRADE MEN'S TOILET		RE-THATCH ROOF EAST WING (COUNCIL CHAMBER)										180	200				
UPGRADE LADIES TOILET		REHABILITATE THATCH ROOF NORTH WING										500	400				
		REHABILITATE THATCH ROOF WEST WING										150		450			
		ACCESS FOR THE DISABLED										50			100		
		ACCESS FOR THE DISABLED										150					
		ACCESS FOR THE DISABLED										180	70				
		ACCESS FOR THE DISABLED										200					
		ACCESS FOR THE DISABLED										30					
		ACCESS FOR THE DISABLED											10				
		UPGRADE SPRINKLER SYSTEM IN BASEMENT										300					
		RENOVATE OFFICE TO SERVER ROOM										70					
		NEW CARPORTS (3) FFS											70				
		CARPORPTS/CANOPIES/ACCESS GATE DMC										550					
		MINOR BUILDING WORK OFFICE (M. JOSAIS)												70			
		NEW SHELVING IN STORE															
		PAVING BACK YARD															
		BUILDING WORK DMC (BLOCK C)															
		ACCESS FOR THE DISABLED															
		CONTAINER TRAINING SIMULATOR															
		BUILDING ALTERATIONS LAUNDRY															
		UNDERGROUND TRAINING TUNNEL SIMULATOR															
		BUILDING ALTERATIONS OFFICERS QUARTERS															
		BUILDING ALTERATIONS OFFICERS QUARTERS															
		REPLACE DISFUNCTIONAL AIR CONDITIONERS															
		REPLACE DISFUNCTIONAL AIR CONDITIONERS															
		REPLACE DISFUNCTIONAL AIR CONDITIONERS															
		REPLACE DISFUNCTIONAL AIR CONDITIONERS															
		UPGRADE PERSONNEL QUARTERS										400					
		TUNNEL TRAINING SIMULATOR										400					
		CAR SHADE PORTS										100					
		CAR SHADE PORTS											50				
		STEEL STRUCTURE TRUCK PORTS												750			
		STEEL STRUCTURE TRUCK PORTS													750		

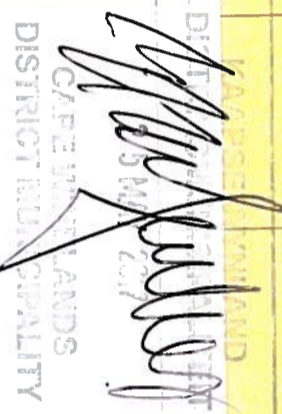
KAPRICE WYNLAND
 DISTRICT MANAGER
 20 MAY 2017
 CAPE PROVINCE
 DISTRICT OF WESTERN CAPE

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project Information		
										Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal	
FRIDGE FREEZER 275 L (REPLACEMENT ITEM) CANOPY OVER OPEN TYRE STORAGE AREA LEAN-TO ROOF AND PAVING REPLACE DISFUNCTIONAL AIR CONDITIONERS REPLACE DISFUNCTIONAL AIR CONDITIONERS REPLACE DISFUNCTIONAL AIR CONDITIONERS REPLACE DISFUNCTIONAL AIR CONDITIONERS CAR SHADE PORTS (4) CANOPY OVER OPEN TYRE STORAGE AREA ACCESS FOR THE DISABLED ACCESS FOR THE DISABLED ACCESS FOR THE DISABLED UPGRADE SECURITY FACILITIES PAVING YARD PAVING YARD MINOR BUILDING UPGRADES ACCESS RAMP FOR THE DISABLED UPGRADE STORE TO GYMNASIUM SHELIVING IN SHIPPING CONTAINER LOCKERS PAVING YARD PAVING YARD UPGRADE KITCHEN CAR SHADE PORTS STEEL STRUCTURE TRUCK PROTS REPAIR/ UPGRADE OUT-BUILDING (STORE) REPLACE PAVING PARKING AREA UPGRADE KITCHEN (COUNCIL CHAMBERS) LOCKERS UPGRADE KITCHEN UPGRADE BATHROOM LOCKERS STEEL STRUCTURE TRUCK PORT PAVING BATHROOM UPGRADE KITCHEN UPGRADE ELECTRIC DRILL ELECTRIC DRILL ELECTRIC HAMMER DRILL ELECTRIC HAMMER DRILL CORDLESS DRILL CORDLESS DRILL ROTARY DRILL ROTARY DRILL SANDING MACHINE SANDING MACHINE ORBITAL SANDER ORBITAL SANDER REPLACE AIR CONDITIONERS REPLACE AIR CONDITIONERS	4			2	6	3	3	5			20	170	-				
												350	80	50	30	30	50
												80	150	150	150	150	150
												50	30	30	30	30	30
												3	3	3	3	3	3
												5	5	5	5	5	5
												3	3	3	3	3	3
												7	7	7	7	7	7
												5	5	5	5	5	5
												2	2	2	2	2	2
												680	890	890	890	890	890

MAY 2017
 MAYOR
 MUNICIPAL COUNCIL
 CAPE PROVINCE
 SOUTH AFRICA

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework			Project information	
										Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal
REPLACE AIR CONDITIONERS SAFETY BOXES FOR MAGAPHONES	4			2	6	3	3	5				20		960		
BUDGET AND TREASURY												196				
LCD TV SCREENS												12				
6 X HIGHBACK CHAIRS																
6 X HIGHBACK CHAIRS													12			
EXPENDITURE												2		21		
HIGH BACK CHAIR (INCOME)																
3 x DESKS																
MUNICIPAL HEALTH												1				
DESK CHAIR SWIVEL																
DESK CHAIR SWIVEL																
HIGH BACK CHAIRS X 6												12				
HIGH BACK CHAIRS X 6																
HIGH BACK CHAIRS X 6																
HINGED DOOR SYSTEMS CURBOARD 4 SHELVES (WOOD OAK)																
4 DRAWER FILING CABINET (WOOD OAK) X 2																
3 TIER BOOKCASE (WOOD OAK)																
FLAMINGO OPERATOR CHAIR - HIGH BACK-CLUTCH MECHANISM																
INFRARED THERMOMETERS (LUTRON -30 TO 300C) X 2																
COOLER BOX 40 L												1				
DISASTER MANAGEMENT												20				
TRANSMITTERS (5) FOR DMC												10				
RECEIVERS (3)												10				
AUDIO MIXER												10				
CAT 6 CABLING												20				
MICROPHONE SOCKETS (2)												5				
UPS FOR EQUIPMENT												10				
TELEPHONE IN IC												10				
SMALL TV WITH MOBILE DISH												30				
INTERIOR RENOVATION												15				
BRANDED GAZEBOS												3				
MONITOR REPLACEMENT INSURANCE CLAIM												15				
PROJECTOR REPLACEMENT INSURANCE CLAIM												5				
SCANNER REPLACEMENT INSURANCE CLAIM												10				
CAMERA INSURANCE												7				
RECORDER INSURANCE												10				
CHAINSAW INSURANCE												300				
WEATHER STATIONS												30				
UPGRADE OF CCTV SYSTEM												120				
UPGRADE OF RADIO/COMMUNICATION ROOM												50				
VOICE LOGGER												20				
UPGRADE INCIDENT VEHICLES																
CONVERSION OF TRAILERS																
REPLACEMENT 4X4 VEHICLE																
VEHICLES REQUESTED BY B.MUN (Mig of 17/11/2016)																
ELECTRONIC BILLBOARDS (Mig of 17/11/2016)																
													450			
														1 600		

Municipal Voted/Capital project	Ref	Program/project description	Project number	IDP Goal code	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes			2017/18 Medium Term Revenue & Expenditure Framework			Project information																												
										Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location	New or renewal																												
WHEEL ALIGNMENT TOOLS	4	HEATER X 3 25 OIL DRUM WITH TURNING PUMP X 3 VEHICLE STANDS X 2 TWO POSTS LIFTS X 2 OFFICE DESK FOR CERES WORKSHOP FAXPRINTERS X 2 OFFICE CUPBOARDS X 2 DRILL FOR WORCESTER WORKSHOP UPGRADE/REPLACE EXISTING CLOCK SYSTEMS (FINGER PRINTING) AT ALL DEPOTS FOR ROADS AND WORKSHOPS OFFICE FURNITURE NEW ALARM SYSTEM FOR ROBERTSON DEPOT ROBERTSON FRIDGE REPLACEMENT ROLLER SHUTTER DOORS WORKSHOPS (NEW AND REPLACE AT STELLENBOSCH AND TWO AT WORCESTER) ROLLER SHUTTER DOORS WORKSHOPS (NEW AND REPLACE AT STELLENBOSCH AND TWO AT WORCESTER) NEW ROLLER SHUTTER DOORS PAARL ROADS X 3 HIDRAULIC TEST KIT CORDLESS PHONE FOR WORCESTER WORKSHOP HEAT GUNS X 4 DRILLS X 2 WELDER INVERTER FOR PAARL WORKSHOP TOOL KIT FOR WORCESTER WORKSHOP SOCKET SET 3/4 FOR CERES WORKSHOP SOCKET SET 1/2 FOR CERES WORKSHOP BENCH VICE FOR CERES WORKSHOP MICROWAVE FOR STELLENBOSCH WORKSHOP AIR DRILL FOR STELLENBOSCH WORKSHOP FAX/PRINTER FOR STELLENBOSCH WORKSHOP FRIDGE REPLACEMENT FOR ROBERTSON ROADS MICROWAVE FOR ROBERTSON ROADS REPLACE FENCE ROBERTSON ROADS MICROWAVE ROADS GUARD STRUCTURES AT ROADS NEW AND REPLACEMENT		2	6	3	3	5					126	1	20	25	150	10	30	40	3	1 000	80	80	5	350	200	3	12	6	5	5	7	4	4	20	7	4	500	4				
Parent Capital expenditure	1								27 644				27 644		16 224		20 466																											
Entities: List all capital projects grouped by Entity Entity A Water project A Entity B Electricity project B																																												
Entity Capital expenditure Total Capital expenditure															27 644		16 224		20 466																									


 DISTRICT MANAGER
 CAPE PROVINCE
 DISTRICT MUNICIPALITY

DC2 Cape Winelands DM - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Project number	IDP Goal code	2017/18 Medium Term Revenue & Expenditure Framework			Project information
				Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
Parent municipality:							
List all operational projects grouped by Municipal Vote							
Regional Development and Planning							
Local Economic Development							
DC02_Missions, Exhibitions and Trade Shows				580	560	560	
DC02_Agriparks				200	200	200	
DC02_Business Retention Expansion Project				700	700	700	
DC02_Entrepreneurial Seed Funding				500	500	500	
DC02_Mentorship Programme				611	700	700	
DC02_Small Farmer Support Programme				500	500	500	
DC02_Investment Attraction Programme				400	400	400	
DC02_Sector Studies				1 000	400	400	
DC02_LED Information Management				180	190	200	
DC02_Municipal Running cost				2 797	2 762	2 895	
Tourism							
DC02_Tourism Development				3 299	3 446	3 602	
DC02_Tourism Events				700	700	700	
DC02_Tourism month				30	30	30	
DC02_Tourism Training				850	850	850	
DC02_Township Tourism				400	400	400	
DC02_Mayoral Tourism Awards				122	122	122	
DC02_Tourism Campaign				109	109	109	
DC02_LTA Projects				300	300	300	
DC02_Branding Items				300	300	300	
DC02_Exhibitions				800	800	800	
DC02_Brochures				250	250	250	
DC02_Website				200	200	200	
DC02_Educational				150	150	150	
Land-use and Spatial Planning							
DC02_EPWP Invasive Alien Clearing				2 030	2 030	2 030	
DC02_River Rehabilitation				360	360	360	
DC02_Municipal Running Cost				947	989	1 034	
DC02_Environmental Health				150	150	150	
Environmental Planning							
DC02_Clearing Contracts				837	878	923	
Working for Water							
DC02_Clearing Contracts				4 751	4 934	5 125	
DC02_Training of Personnel				80	80	80	
Community Dev Services							
Municipal Health							


 KAAPSE WINKELAND
 DISTRICT MUNICIPALITY
 CAPE PROVINCE
 DISTRICT MUNICIPALITY

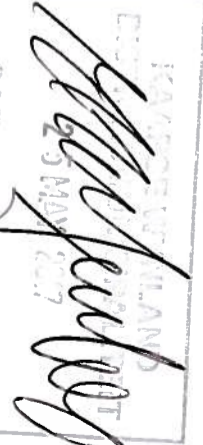
DC2 Cape Winelands DM - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Project number	IDP Goal code	2017/18 Medium Term Revenue & Expenditure Framework			Project Information
				Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
DC02_Annual Environmental Health				432	432	432	Ward location
DC02_Greening				258	258	258	
DC02_Subsidy Water and Sanition				1 790	1 790	1 790	
DC02_Municipal Running Cost				32 694	34 274	36 067	
DC02_Training of Personnel				95	95	95	
DC02_Air Quality Project				50	50	50	
DC02_Drinking Water Quality				1 666	1 666	1 666	
Disaster Management							
DC02_Emergency and Disaster Management				3 775	3 932	4 096	
DC02_Revision of Risk Assessment				254	254	254	
DC02_Emergency Aid				370	381	381	
DC02_Disaster Training				62	62	62	
DC02_Disaster Awareness				71	71	71	
Fire Services							
DC02_Fire Services				53 971	51 676	52 195	
DC02_Fire Awareness				20	20	20	
DC02_Fire Protection Association				280	280	280	
DC02_Fire Training				70	70	81	
Engineering & Infrastructure Management Engineering							
DC02_Municipal Running cost				1 781	1 998	2 108	
Information Technology							
DC02_Municipal Running cost				17 487	18 325	19 186	
Public Transport Regulation							
DC02_Municipal Running cost				1 775	1 860	1 949	
DC02_Road Safety Education				1 148	1 198	1 248	
DC02_Sidewalks and Embayments				8 980	9 249	9 527	
DC02_CBD Public Transport Planning				1 000	1 030	1 061	
DC02_Integrated Public Transport				1 274	1 312	1 352	
DC02_Regional Taxi Council				38	39	40	
Building Maintenance							
DC02_Building Maintenance (Lifts)				100	110	121	
DC02_Building Maintenance (Aircons)				540	600	655	
DC02_Building Maintenance (Electrical)				850	825	910	
DC02_Building Maintenance (General)				5 862	5 373	5 768	
DC02_Building Maintenance (Generators)				30	33	36	
DC02_Building Maintenance (Plumbing)				450	385	425	
Projects and Housing							


 DISTRICT MUNICIPALITY
 CAPE WINELANDS
 5 MAY 2017

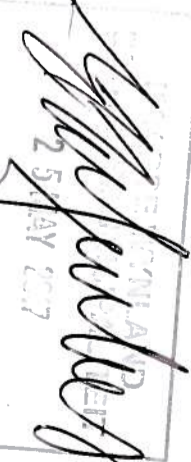
DC2 Cape Winelands DM - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Project number	IDP Goal code	2017/18 Medium Term Revenue & Expenditure Framework			Project Information
				Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
R thousand		4	2				Ward location
DC02_Sandhills				700	700	700	
DC02_Rural Roads Asset Management System				2 817	2 817	2 958	
DC02_Provision of water to schools				600	600	600	
DC02_Upgrade of sport facilities				2 712	2 712	2 712	
DC02_Planning of Landfill Sites				103	103	103	
DC02_Planning of Human Settlements Plan				450	450	450	
DC02_Clearing of Road Reserves				1 400	1 400	1 400	
DC02_Stormwater Master Plan				600	600	600	
DC02_Municipal Running Cost				4 351	5 090	2 584	
DC02_Intl Rural Area Farmers				700	700	700	
Social Development							
DC02_Municipal Running Cost				2 852	3 013	3 183	
DC02_Community Support Programme				121	124	127	
DC2_Community Development				64	64	64	
DC02_Community Project				800	2 536	1 713	
DC02_Educational Excursions				65	70	75	
DC02_Active Age				41	46	51	
DC02_Activism Programme				41	46	51	
DC02_Aids Awareness				86	91	96	
DC02_Aids Day				106	111	116	
DC02_Career Exhibitions				56	61	66	
DC02_Elderly Summit				194	161	161	
DC02_Families and Children				65	65	65	
DC02_Golden Games				181	186	191	
DC02_Holiday Programme				109	114	119	
DC02_Life Skills				79	84	89	
DC02_Substance Abuse Awareness				72	77	82	
DC02_Teenage Pregnancy				59	64	69	
DC02_Top Achievers Awards				82	82	82	
DC02_Victm Empowerment Programmes				74	79	84	
DC2_Womans Day				69	74	79	
DC02_Women				91	96	101	
DC02_Youth Camp				224	229	234	
DC02_Youth Day				84	89	94	
DC02_Skills Development				200	1 205	235	
DC02_JD Campaign				15	15	15	
Rural Development							
DC02_Business against crime				240	255	270	
DC02_Community Support Programme				7	8	8	
DC02_Customer Care Training				50	50	50	
DC02_Disability				101	101	101	
DC02_Disabled				540	580	620	
DC02_Disabled Children				180	190	200	


 M. J. Jacobs
 CAPTAIN
 CAPE WINELANDS DISTRICT MUNICIPALITY
 5 MAY 2017

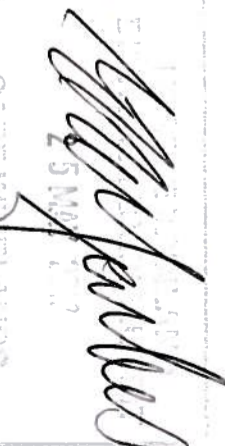
DC2 Cape Winelands DM - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Project number	IDP Goal code	2017/18 Medium Term Revenue & Expenditure Framework			Project Information
				Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
DC02_Drama Festival				120	140	160	
DC02_Easter Sport Tournament				255	280	305	
DC02_Freedom Run				270	300	330	
DC02_Grassroot				906	972	1 037	
DC02_Hearing Aids				170	180	190	
DC02_ID Campaign				645	675	695	
DC02_Sport, recreation and culture				1 340	1 530	1 660	
DC02_Municipal Running Cost				269	285	303	
DC02_Sports Award				225	106	256	
Management: Rural and Social							
DC02_Municipal Running Cost				2 507	2 771	2 930	
DC02_Community Support Programme				157	185	173	
DC02_Community Development Initiatives				29	29	29	
Office of the MM							
DC02_Municipal Running Cost				2 142	2 370	2 490	
Internal Audit							
DC02_Municipal Running Cost				2 271	2 379	2 493	
Public Relations							
DC02_Media Communication				2 000	2 000	2 000	
DC02_Municipal Running Cost				1 382	1 450	1 522	
Performance Management							
DC02_Municipal Running Cost				318	334	362	
DC02_Performance Management				731	697	711	
IDP							
DC02_IDP Plan				1 665	1 742	1 823	
DC02_Stakeholder Workshop				126	126	126	
DC02_Municipal Running Cost				-	-	-	
Financial Services							
Management: Finance							
DC02_Municipal Running Cost				3 924	4 339	4 651	
Financial Management Grant							
DC02_Interns Compensation				867	919	974	
DC02_Financial Statements				383	81	26	
Budget and Treasury Office							
DC02_Municipal Running Cost				5 635	5 190	5 462	


 MUNICIPAL MANAGER
 CAPE WINELANDS MUNICIPALITY
 25 MAY 2017

DC2 Cape Winelands DM - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Project number	IDP Goal code	2017/18 Medium Term Revenue & Expenditure Framework			Project Information
				Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
Expenditure							
DC02_Municipal Running Cost				4 005	4 228	4 463	
Supply Chain Management							
DC02_Municipal Running Cost				6 347	6 677	7 028	
Admin Support Services							
DC02_Municipal Running Cost				9 117	9 587	10 051	
Human Resources Management							
DC02_Workshops, Seminars and Training				20	20	20	
DC02_Fire Training				180	180	180	
DC02_MMCC Training				680	680	680	
DC02_Leadership and Development				5	5	5	
DC02_Human Resource Management				8 291	8 593	8 912	
DC02_Recruitment Staff				30	30	30	
DC02_Disciplinary Hearing				175	175	175	
Property Management							
DC02_Municipal Running Cost				16 402	17 951	19 564	
Transport Pool							
DC02_Municipal Running Cost				3 093	3 237	3 437	
Communication / Telephone							
DC02_Municipal Running Cost				5 044	5 436	5 875	
Expenditure of the Council							
DC02_Public Functions				100	100	100	
DC02_Municipal Running Cost				11 044	11 623	12 184	
Sundry Expenditure of the Council							
DC02_Municipal Running Cost				16 789	13 803	13 883	
DC02_Freedom Day				81	81	81	
DC02_Human Rights Day				81	81	81	
DC02_Youth Day				81	81	81	
DC02_Support to B Municipalities				1 500	1 500		
Roads							
DC02_Roads-Main/ Div Indirect				74 100	81 857	81 006	
DC02_Management Roads				8 454	8 892	9 357	
DC02_Roads Workshop				8 089	8 579	9 034	
DC02_Roads Plant				10 100	10 100	10 100	
Office of the Mayor							


 M. J. JACOBS
 DISTRICT MUNICIPALITY

DC2 Cape Winelands DM - Supporting Table SA38 Consolidated detailed operational projects

Municipal Vote/Operational project	Ref	Project number	IDP Goal code	2017/18 Medium Term Revenue & Expenditure Framework			Project Information
				Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	
DC02_Great Wine Capital				116	116	116	
DC02_Benevolent Fund				150	150	150	
DC02_Municipal Running Cost				2 785	2 886	3 010	
Office of the Deputy Mayor				1 440	1 519	1 603	
DC02_Municipal Running Cost				1 150	1 211	1 274	
Office of the Speaker				1 176	1 247	1 322	
DC02_Municipal Running Cost				1 176	1 247	1 322	
Councillor Support							
DC02_Municipal Running Cost							
Parent operational expenditure	1			401 643	416 456	422 560	
Entities: List all operational projects grouped by Entity							
Entity A Water project A							
Entity B Electricity project B							
Entity Operational expenditure				-	-	-	
Total Operational expenditure				401 643	416 456	422 560	

DISTRICT MUNICIPALITY