C2 Cape Winelands DM - Supporting Description	Ref	2013/14	2014/15	2015/16		rrent Year 2016/1	7	2017/18 Mediur	n Term Revenue Framework	& Expenditur
thousand	1	Audited .	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
epairs and maintenance expenditure by Asse	et Class/Sub-c									
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Drainage Collection	1									
Storm water Conveyance										
Attenuation										
Electrical infrastructure		-		- 1		-	12	Na. C	-	
Power Plants				the world						
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HV Switching Station	"									
HV Transmission Conductors										
MV Substations				1 1 1 1 1 1 1						
MV Switching Stations										
MV Networks										
LV Networks										
Capital Spares										
Water Supply Infrastructure				-	100	12	-	-	-	
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works	1					- Company			and the second s	
Bulk Mains						de la constante de la constant				
Distribution										
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PRV Stations										j
Capital Spares										
Sanitation Infrastructure			-		-	-	-		_	e i
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Waste Water Treatment Works										
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Capital Spares								No.		
Solid Waste Infrastructure		-	_	S=	-	-	-	-	-	
Landfill Sites										
Waste Transfer Stations	4								b upper	
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Waste Processing Facilities		ku								
Waste Drop-off Points		1								
Waste Separation Facilities							1			
Electricity Generation Facilities										
Capital Spares	i									
Rail Infrastructure	ġ.	-	-	-	-	-	-	-	a n -	
Rail Lines										
Rail Structures										
Rail Furniture	280									
Drainage Collection	1									1
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal infrastructure		-	_	_	-	-	de s		-	-
Sand Pumps	1									
Piers	1		4							
Revetments	8									

DISTRIES WYNEAND 2/5 MAY 2017

CAPE WINELANDS DISTRICT MUNICIPALITY

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Capital Spares							CHARLES AND			
Information and Communication Infrastructure		-	- 1	-	-	_		-		
Data Contros			W.							
Core Layers										
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Community Assets		-	-	-	- 1	-			-	-
Community Facilities		-	-	-	= /	- 1	-	-	-	
Halls								· ·		
Centres										
Crèches	3									
Clinics/Care Centres		1								
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria										
Police	160									
Puris							7			
Public Open Space										
Nature Reserves	-									
Public Ablution Facilities										
Merkets										
Stalls								200		
Abattoirs								-		
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares		- 11			NAME OF TAXABLE		-	_		-
Sport and Recreation Facilities				-		-	25			
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Outdoor Facilities						1				
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Heritage assets	1	***	-	-	-	-	1 12	-	-	-
Monuments	4									
Historic Buildings										
Works of Art										
Conservation Areas	1									
Other Heritage	14								1	
Investment properties		-	-	-	_		-	-	-	-
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CAPE WINELANDS DISTRICT MUNICIPALITY

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Zoo's, Marine and Non-biological Animals		3 4)	**	-	(4	-	-	- 1	-	-
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urniture and Office Equipment Furniture and Office Equipment			-	-	-	1771	-	_	-	
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Unspecified										
Load Settlement Software Applications			/45						99	
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tangible Assets	1	-	-	-		-	-	- i	-)	
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iological or Cultivated Assets		- 1	(-)	-		-	-	- 1	- 1	
Capital Spares					The second					
Social Housing										
Staff Housing	1									
Capital Spares Housing							100	2 6	921	
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Building Plan Offices										
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ther assets		-		_	-	-	-	7 085	6 563	7 1
Unimproved Property			2.574							
Improved Property										
Non-revenue Generating	V.	_	_	-	-	_	-			9
Improved Property Unimproved Property	1									
Revenue Generating									19	

Reference

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

check balance - - - - - - - - - -

CAPE WINELANDS
DISTRICT MUNICIPALITY

OC2 Cape Winelands DM - Supporting To	Ref	2013/14	2014/15	2015/16		rrent Year 2016	117	2017/18 Medius	n Term Revenue Framework	& Expenditure
t thousand	1	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
ntangible Assets		<u> </u>		-	-	_	_	_	_	_
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Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
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Computer Equipment		_	-	_	-	_	-	_	-	
Computer Equipment										
Furniture and Office Equipment		-	_	-	-	_	-			-
Furniture and Office Equipment										
Machinery and Equipment		-		-	-	-	-	-	-	
Machinery and Equipment										
Transport Assets		-	_	-	-				_	
Transport Assets										
·		_	_	-	_	-	-		-	
<u>Libraries</u> Libraries										
			-		_	_	79	-	_	
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 a % of PPE R&M as % Operating Expenditure		0,0%	0,0%	0.0%	0,0%	0,0%	0,0%	0,0%	0,0%	0.0%



DC2 Cape Winelands DM - Supporting Table SA34d Depreciation by asset class 2017/18 Medium Term Revenue & Expenditure Current Year 2016/17 2014/15 2015/16 2013/14 Description Framework **Budget Year** Full Year **Budget Year** Budget Year **Audited** Original Adjusted **Audited** Audited R thousand 1 2017/18 +1 2018/19 +2 2019/20 Outcome Outcome Forecast Budget Budget Outcome Depreciation by Asset Class/Sub-class 573 573 573 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 0 0 Capital Spares 0 Water Supply Infrastructure Dams and Weirs Boreholes Reservoirs Pump Stations Water Treatment Works Bulk Mains Distribution Distribution Points PRV Stations 0 0 Capital Spares Sanitation Infrastructure Pump Station Reticulation Waste Water Treatment Works Outfali Sewers Tollet Facilities Capital Spares 571 571 571 Solid Waste Infrastructure 571 571 571 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

CAPE WINELANDS
DISTRICT MUNICIPALITY

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Works of Art Conservation Areas Other Heritage Investment Deporties Revenue Generating Improved Property Unimproved Pr	Monuments								Page 1		
Conservation Aveas Other Heritage Investment properties Revenue Generating Improved Property Untimproved Property Other assets Operational Buildings											
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Unimproved Property Other assets Operational Buildings Aunicipal Offices PayEnquiry Points Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Social Housing Social Housing Capital Spares						A EXTENSION			Secure 1		
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	Diological of Cultivated Assets				1 -	_	III		<u></u>	ř	1000

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Biological or Cultivated Assets										
Intengible Assets		_	_	74 1	-	-		178	178	178
Servitudes										
Licences and Rights				-	-	-	-	178	178	178
Water Rights		i i								
Effluent Licenses										
Solid Weste Licenses										
Computer Software and Applications								178	178	178
Load Settlement Software Applications										
Unspecifie d										
Computer Equipment		_	-	_	-	_	_	3 444	3 444	3 444
Computer Equipment							OF PROPER	3 444	3 444	3 444
Furniture and Office Equipment		-	-	_	-	-	_	759	759	759
Furniture and Office Equipment						1100		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			-	-	-	_	_	-	_	
Ülbraries	1									
Zoo's, Marine and Non-biological Animals				-	-		-	-		-
Zoo's, Marine and Non-biological Animals	1								- YA T	
Total Depreciation	1	=	-	-	<u> </u>		-	11 056	11 056	11 056

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CAPE WINELAND DISTRICT MUNICIPALITY

DC2 Cape Winelands DM - Supporting Table Description	Ref	2013/14	2014/15	2015/16		rrent Year 2016/		2017/18 Mediu	n Term Revenue Framework	& Expenditure
R thousand	1	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
apital expenditure on upgrading of existing assets	by Asset Class	1000000	04000							
nfrastructure		_	-	-	_	_	_			
Roads infrastructure	1 7			_	-	-	-	-	-	.
Roads										
Road Structures										
Road Furniture								100		
Capital Spares										
Storm water Infrastructure		_	_	-	20	121	-	-	-	-
Drainage Collection										
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		-	-	-		-	-	-	(i ±	(-
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks										
Capital Speres		_	_	-	-	_		-	_	
Water Supply Infrastructure				THE PARTY				The second		
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations								1		
Capital Spares										
Sanitation Infrastructure		-	-		U.T.	-	-	_	H.	-
Pump Station										
Reticulation										
Waste Water Treatment Works										
Outfall Sewers								TO SERVI		
Toilet Facilities								No. 1985		
Capital Spares										
Solid Waste Infrastructure		-	120	-		-	-	_	-27	
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares						-	-	-	-	
Rail Infrastructure			1	-						
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance							-			
Attenuation						D	0			
MV Substations					03	00	6 _			
LV Networks					1 1 3	13-1	2			
Capital Spares					1 6	10	ر الما الما الما الما الما الما الما الم			
Coastal Infrastructure		-	-	-	1 -	E USE		-	-	
Sand Pumps						-				
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Revelments	1				()	1 20				
Promenades							1			
Capital Spares						(
Information and Communication Infrastructure	+	_	-	1 440	1 -1-		101 -	-	-	
Data Centres	1				1 3		2			1
Core Layers					-	A.				
			1							
Distribution Layers										
Capital Spares			of the second							
Community Assets			-	_	_	j	-			
Community Facilities			†		_	-	1		-	0.1
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Description	Ref	2013/14	2014/15	2015/16	Çu	rrent Year 2016	17	2017/18 Medium	Framework	
ousand	1	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
Centres		Gatoonio		RECENT						
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations Testing Stations										
Museums					-4-1					
Galleries										
Theatres										
Libraries										
Cemeterles/Crematoria										
Police										
Purls										
Public Open Space										-
Nature Reserves Public Ablution Facilities					26					
Markets										100
Stalis										
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Paul Enquiry Points								6 873	5 69	6 4 240
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Building Plan Offices Workshops Yards Stores Laboratories Training Centres Manufacturing Plant Depots Capital Spares Housing Steff Housing Social Housing Capital Spares Biological or Cultivated Assets Biological or Cultivated Assets Eservitudes Licences and Rights Water Rights Effluent Licenses Solid Waste Licenses Computer Software and Applications Load Settlement Software Applications Unspecified Imputer Equipment Computer Equipment								4 82	1 332	4 1748

Description	Ref	2013/14	2014/15	2015/16	Cu	irrent Year 2016/	17	2017/18 Mediun	n Term Revenue Framework	& Expenditure
R thousand	1	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
Transport Assets										
Libraries			74	-	**	(=)	±	-	_	1980
Libraries										
Zoo's, Marine and Non-biological Animals		-	-	_		2	-	-	-	_
Zoo's, Marine and Non-biological Animals										-
	1				-		-	11 694	9 020	5 986
Total Capital Expenditure on upgrading of existing assets	1 2 2			0.00/	0.00/	0,0%	0.0%	42.3%	55,6%	29.2%
Upgrading of Existing Assets as % of total capex Upgrading of Existing Assets as % of depreen"		0.0%	0,0% 0,0%	0,0% 0.0%	0,0% 0,0%	0.0%	0,0%	105.8%	81.6%	54,1%



Vote Description	Ref	2017/18 Mediu	m Term Revenue Framework	& Expenditure		Fore	casts	
R thousand		Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Forecast 2020/21	Forecast 2021/22	Forecast 2022/23	Present value
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					
Vote 6 - FINANCIAL SERVICES		210	12	21				
Vote 7 - CORPORATE SERVICES		2 509	1 330	1				
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]		_	-	- 1				
Vote 13 - [NAME OF VOTE 13]		_	_	- 1				
Vote 14 - [NAME OF VOTE 14]		-	-	- 1				
Vote 15 - [NAME OF VOTE 15]		_	_	_				
List entity summary if applicable			40.004	20,400		and the state of t		
otal Capital Expenditure		27 644	16 224	20 466	-			
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]								
List entity summary if applicable			ARTE IN		and the statement of th			April 1988
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								
List other revenues sources if applicable								
List entity summary if applicable								
Total future revenue		_	_	_	_		-	
Net Financial Implications		27 644	16 224	20 466	-	-	-	

<u>Reterences</u>

- 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)



CAPE WINELANDS

DC2 Cape Winelands DM - Suppo	DC2 Cape Winelands DM - Supporting Table SA36 Detailed capital budget	2			CAPE										
Municipal Vota/Capital project	Ref		₹	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates		Prior year outcomes	outcomes	2017/18 Medium Term Revenue & Expenditure Framework	ferm Revenue (Framework	& Expenditure	Project information	rmation
R thousand	Program/Project description	Project number	Goal code 2	s	w	u	G	Total Project Estimate	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	New or renewal
Parent municipality: List all capital projects grouped by Municipal Vote	cipal Vote														
PERFORMANCE MANAGEMENT PROJECTOR VOICE RECORDER											5 TO				
PUBLIC RELATIONS CAMERA REPLACEMENT BRANDING (GAZEBOS, WALL BANNERS BRANDING (GAZEBOS, WALL BANNERS	PUBLIC RELATIONS CAMERA REPLACEMENT BRANDING (GAZEBOS, WALL BANNERS, A-FRAME BANNERS, PULL UP BANNERS, FEATHER BANNERS) BRANDING (GAZEBOS, WALL BANNERS, A-FRAME BANNERS, PULL UP BANNERS, FEATHER BANNERS) BRANDING (GAZEBOS, WALL BANNERS, A-FRAME BANNERS, PULL UP BANNERS, FEATHER BANNERS)	EATHER BA	NNERS) NNERS)								200	50	200		
ADMIN SUPPORT SERVICES GUILOTINE (REPLACE ITEM) BINDING MACHINE (REPLACE ITEM) LAMINATOR (REPLACE ITEM) SHREDDER (REPLACEMENT ITEM) HIGHBACK CHAIR (REPLACEMENT ITEM)											, , N	.	s- co , , ,		
HIGH VOLUME COLOUR PHOTO COPY MACHINE (REPLACEMENT ITEM) 2 X 4 DRAWER FILING CABINETS (REPLACEMENT ITEM) HIGH VOLUME COLOUR PHOTO COPY MACHINE (TECHNICAL) HIGH VOLUME COLOUR PHOTO COPY MACHINE (FIRE) HIGH VOLUME COLOUR PHOTO COPY MACHINE (REGISTRY) (REPLACEING VOLUME COLOUR PHOTO COPY MACHINE (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 (TECHNICAL) HIGH VOLUME COLOUR PHOTO COPY MACHINE (FIRE) HIGH VOLUME COLOUR PHOTO COPY MACHINE (REGISTRY) (REPLACEMENT ITEM) HIGH VOLUME COLOUR PHOTO COPY MACHINE (REPLACEMENT ITEM) HIGH VOLUME COLOUR PHOTO COPY MACHINE (REPLACEMENT ITEM)										7 275 275	3 300 ,	300 , 300		
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275 L REFRIGIRATOR/FREEZER (REPLACEMENT ITEM) (BIRD S COMMUNICATION / TELEPHONE TELECOMMUNICATION EQUIPMENT- CWDM (REPLACEMENTS) TELECOMMUNICATION EQUIPMENT- CWDM (REPLACEMENTS)	275 L REFRIGIRATOR/FREEZER (REPLACEMENT ITEM) (BIRD STREET, STELLENBOSCH FIRE) COMMUNICATION / TELEPHONE TELECOMMUNICATION EQUIPMENT- CWDM (REPLACEMENTS) TELECOMMUNICATION EQUIPMENT- CWDM (REPLACEMENTS)	H FIRE)									10 5	= ,	ಸ ಕ		
TRANSPORT POOL CANOPY CL 43192 CANOPY CL 44046 ROOF RACK CL 64046 MINI BUS (REPLACE CW51388)											22 22 12				

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EW) M 1WP)	Program/Project description	
	Project number	
	Goal code 2	ē
	5	Individually Approved (Yes/No)
	u	Asset Class
	w	Asset Sub-Class
	u	GPS-co-ordinates
	Total Project Estimate	
	Audited Outcome 2015/18	Prior year outcomes
	Current Year 2016/17 Full Year Forecast	outcomes
230 230 3 7 6 6 7 300 10 500 11118 3 3 3 3 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	Budget Year 2017/18	2017/18 Mediu
25 25 25 25	Budget Year +1 2018/19	n Term Kevenus Framework
5 2 2	Budget Year +2 2019/20	2017/18 Medium Term Revenue & Expenditure Framework
200, 23 842, 280, .	Ward location	-
	New or renewal	Project Information

						District	Totalina and and and and and and and and and a		D-lar war o		2017/18 Medium Term Revenue & Expenditure	Term Revenue &	Expenditure	Project inf	Project Information
Municipal Vote/Capital project Ref		Project		Individually Approved (Yes/No)	Asset Class	148901-04D-01889	GFO CO-DIGHHARAS	Total Project		fear	; ;	Framework			!
R thousand	rrogramvroject description	number	code `	o	دنه	w	5 1		Outcome 2015/16	2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	ward location	renewal
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BUILDING MAINTENANCE												200	16		
UPGRADE MENS TOILET			*)								500				
RE-THATCH ROOF EAST WING (COUNCIL CHAMBER)	CIL CHAMBER)											400			
REHABILITATE THATCH ROOF WEST WING	MING										5		450		
ACCESS FOR THE DISABLED											1001	350			
ACCESS FOR THE DISABLED											3		100		
ACCESS FOR THE DISABLED											150				
UPGRADE STORM WATER DRAINAGE											1	70	ī		
UPGRADE KITCHEN GROUND FLOOR											180	1	i		
REPLACE WATER STORAGE TANK 3RD FLOOR	DFLOOR										30	1 1	i ii		
ACCESS FOR THE DISABLED											ı	10	3 1		
ACCESS FOR THE DISABLED											300	1 1	1 8		
UPGRADE SPRINKLER SYSTEM IN BASEMENT	SEMENT										70	70	1 1		
NEW CARPORTS (3) FFS											550	1	ι		
MINOR BUILDING WORK OFFICE (W. JOSAIS)	JOSAIS)										1 1	70	1 1		
PAVING BACK YARD											80	1 1	1 1		
BUILDING WORK DMC (BLOCK C)			V								10		1		
CONTAINER TRAINING SIMULATOR											450	1 1	1 1		
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BUILDING ALTERATIONS OFFICERS QUARTERS	QUARTERS										1	1	- 10		
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REPLACE DISFUNCTIONAL AIR CONDITIONER'S REPLACE DISFUNCTIONAL AIR CONDITIONER'S	DITIONER/S DITIONER/S										400	1 1	1 1		
UPGRADE PERSONNEL QUARTERS											400		1		
CAR SHADE PORTS											1 5	50	1 1		
STEEL STRUCTURE TRUCK PORTS											1 1	1 3		0	
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In price provided between the provided between th				Project number	Goal code 2	(Yes/No)	w	ω		fotal Project Estimate	Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast			Budget Year +2 2019/20	Ward	New or renewal
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Municipal Vote/Capital project	Ref		3	Individually Approved	Asset Class	Asset Sub-Class	GPS co-ordinates		Prior year outcomes		017/18 Medium	2017/18 Medium Term Revenue & Expenditure Framework	Expenditure	Project information	ormation
	Program/Project description	Project	Goal code 2	(Yes/No)	ęs.	ω	o,	Total Project Estimate	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 CONDITIONER/S											20		960		
SAFETY BOXES FOR MAGAPHONES															
BUDGET AND TREASURY											196	t	1		
LCD TV SCREENS											12	3 1	i		
6 X HIGHBACK CHAIRS											1	71			
EXPENDITURE											2	1	1		
3 x DESKS													21		
MUNICIPAL HEALTH											_	1	1.		
DESK CHAIR SWIVEL											1		1		
DESK CHAIR SWIVEL											12	12	1 1		
HIGH BACK CHAIRS X 6											4				
HINGED DOOR SYSTEMS CUPBOARD 4 SHELVES (WOUL CAK)	RD 4 SHELVES (WOULD CAK)										7				
3 TIER BOOKCASE (WOOD OAK) X 2	JUAK) X Z										2 2				
FLAMINGO OPERATOR CHAIR - HIGH BACK-CLUTCH MECHANISM	SH BACK-CLUTCH MECHANISM										4				
COOLER BOX 40 L															
DISASTER MANAGEMENT			-							i denti	20				
TRANSMITTERS (5) FOR DMC			_								10				
ALIDIO MIXER											10				
CAT 6 CABLING											20				
MICROPHONE SOCKETS (2)											5				
UPS FOR EQUIPMENT			_								5 6	1 1			
SMALL TV WITH MOBILE DISH		_									36				
INTERIOR RENOVATION											10				
BRANDED GAZEBO'S	ANCE CI AIM										â (.)			-	
PROJECTOR REPLACEMENT_INSURANCE CLAIM	URANCE CLAIM	_	_												
SCANNER REPLACEMENT_INSURANCE CLAIM	VANCE CLAIM	_	-								16				
RECORDER INSURANCE															
CHAINSAW_INSURANCE			_								300				
UPGRADE OF CCTV SYSTEM											ω.		1 600	<u>.</u>	74 1
UPGRADE OF RADIO/COMMUNICATION ROOM	ATION ROOM		_								120				
VOICE LOGGER VEHICLES		_	_								3 8				
CONVERSION OF TRAILERS												450		-	
REPLACEMENT 4X4 VEHICLE VEHICLES REQUESTED BY B-MUN (Mig of 17/11/2016)	 N (Mtg of 17/11/2016)														
ELECTRONIC BILLBOARDS (Mig of 17/11/2016)	of 17/11/2016)							_		17					

Municipal Vote/Capital project Ref				Individually Approved	Asset Class	Asset Sub-Class	GPS co-ordinates	LIV S	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework	Term Revenue & Framework	Expenditure	Project information	rmatio
R thousand	Program/Project description P	Project	Goal code	6 6	w	w	of a 100 st. ordered and a 10	-Total Project Estimate	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	New or renewal
SUPPLY & FIT 5 X LED WORK LIGHTS ON CAMERA MAS	ERA MAST										ယေပာ				
SUPPLY 1TB SHOCK RESISTANT MOBILE NOTE BOOK DRIVE	E BOOK DRIVE										ယယ				
SUPPLY AND SET-UP 3G USB MODEM											<u>م</u> ـ هـ				
MANUFACTURE CUSTOM MAGNETIC BASE BRACKET TO SECURELY HOLD HIKVISION CAMERA BESES A DOLL AND SECURI DEMENT WORK FOR MOBILE NAVE AND CAMERA PAIRING	RACKET TO SECURELY HOLD HIKVISION	CAMER	A								Ch 4				
SOFTWARE SETUP AND CONFIGURATION INCLUDING REMOTE VIEW TESTING	LUDING REMOTE VIEW TESTING										4 1				
HIKVISION 4 CHANNEL IP DIGITAL NVR		S									ω -				
SUPPLY AND FIT 1TB SHOCK RESISTANCE MOBILE NOTE BOOK DRIVE	OBILE NOTE BOOK DRIVE												J. Santa		
FIRE SERVICES											i	100	ı		
BREATHING APPARATUS (REPLACEMENT)												3	100		
FRIDGE (REPLACEMENT)		0000										c	ω		
FRIDGE (REPLACEMENT)											40				
MUCH THEOLY SPEAKER STSTEM TRAINING											2	, 1	1		
MICROWAVE OVEN (REPLACEMENT)												2	2		
MICROWAVE OVEN (REPLACEMENT)													-		
SKID UNIT PUMPS AND TANKS (REPLACEMENT)											300	ı	i		
SKID UNIT PUMPS AND TANKS (REPLACEMENT)	NT)										300	300	1		
FLOATING PUMPS (REPLACEMENT)											300	300	300		
FITNESS EQUIPMENT											100 · 300	300	1 300 1		
TI NEW EQUIPMENT											300 100	300 50	1 300 1		
LCD TV - (REPLACEMENT)						***					- 300 100	300 50	100 1 100		
LCD TV - (REPLACEMENT)											300 100	5 100 50 300	100 100 1		
PROJECTOR - (MOBILE FOR TRAINING)											300 100	300 50 100	1 1 1 100 1 300 1		
LIGHT 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT - CL24575)	EMENT - CL24575)										300 100 10 8	300 50 100	1 1 1 1 100 1 300 1		
LIGHT 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT - CL 28012)	JEWEMI - 0-170017)										300 100 10 10 700	300 50 100	1 1 1 1 100 1 300 1		
LIGHT 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT OF IVECO DAILY - CL13374)	EMENT - CL 28012)										300 100 10 10 700	100 50 00 - 100 50 00 - 100 50 00 - 100 50 00 - 100 50 00 50 00 50 50 50 50 50 50 50 50 5	700		
LIGHT 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT)	DEMENT - CL28012) DEMENT OF IVECO DAILY - CL13374)										300 100 100 10 100 700 700	300 50 100	1 600 700		
	DEMENT - CL28012) DEMENT OF IVECO DAILY - CL13374) DEMENT)										300 100 100 100 1600	300 100 100	1600 700		
4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 54687)	DEMENT - CL28012) DEMENT OF IVECO DAILY - CL13374) DEMENT) CL 54687) CL 44740										300 100 100 100 700 700 1600	300 50 100 -	1 600 1 600		Western Service Heather and Service
4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 54687) 4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 11710) 4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 20738)	EMENT - CL28012) SEMENT OF IVECO DAILY - CL13374) SEMENT) CL 54687) - CL 11710) - CL 20738)										300 100 100 100 1600 450	300 50 100 450	300 100 1600 700		CERCE CONTRACTOR CONTRACTOR
4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 54687) 4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 11710) 4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 20738) LIGHT 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT - CL28012)	DEMENT - CL28012) DEMENT OF IVECO DAILY - CL13374) DEMENT) CL 54687) CL 11710) CL 11710) CL 20738) CEMENT - CL28012)										300 100 100 10 100 700 700 450	300 50 100 -	300 100 1600 450		
4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 54687) 4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 11710) 4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 20738) 4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 20738) LIGHT 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT) (CW 17403) MAJOR 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT) (CW 17403)	EMENT - CL28012) SEMENT OF IVECO DAILY - CL13374) CL54687) CL 11710) CL 20738) CL 20738) CEMENT - CL28012) CEMENT - CL28012) ACEMENT)										300 100 100 10 100 700 700 450	300 50 100 -	300 100 100 - - 1600 - 450 - 2800		
4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 1970) 4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 1770) 4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - CL 20738) LIGHT 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT - MAJOR 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT) MAJOR 4X4 FIRE FIGHTING VEHICLE (REPLACEMENT)	ZEMENT - CL28012) ZEMENT OF IVECO DAILY - CL13374) ZEMENT) CL 54687) - CL 11710) - CL 20738) - CL 20738) CEMENT - CL28012) ACEMENT)(CW 17403) ACEMENT)										300 100 100 10 10 10 10 10 10 10 10 10 10	300 50 100 -	300 100 100 1600 1600 2800		
4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - 0 1 X 4 BAKKIE DOUBLECAB (REPLACEMENT - 0 1 X 5 BAKKIE DOUBLECAB (REPLACEMENT - 0 1 X 6 BAKKIE DOUBLECAB (REPLACEMENT - 0 1 X 7	EMENT - CL28012) DEMENT OF IVECO DAILY - CL13374) DEMENT) CL 54687) CL 11710) - CL 11710) - CL 20738) - CL 20738) CEMENT - CL28012) ACEMENT)(CW 17403) ACEMENT)(SW 17403) ACEMENT)										300 100 100 10 10 10 10 700 700 1600 450	300 50 100 100 - 0	300 100 1600 2800 2800		
4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - C) 5 A X 4 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT - C) 6 A X 5 BAKKIE DOUBLECAB (REPLACEMENT	DEMENT - CL28012) DEMENT OF IVECO DAILY - CL13374) DEMENT) CL 54687) - CL 11710) - CL 20738) - CL 20738) - CL 20738) - CEMENT - CL28012) - ACEMENT)(CW 17403) - ACEMENT) S) S)										3000 1000 1000 7000 7000 450 2611	300 50 100 - 100 30	300 100 100 1600 1600 2800 30		
4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - 4 X 4 BAKKIE DOUBLECAB (REPLACEMENTS A CHAIRS (REPLACEMENTS OFFI CE DESKS & CHAIRS (REPLACEMENT)	EMENT - CL28012) SEMENT OF IVECO DAILY - CL13374) SEMENT) CL 54687) CL 11710) CL 20738) CL 20738) CEMENT - CL28012) ACEMENT)(CW 17403) ACEMENT)() S) S) S)										300 100 100 100 1 600 1 600 2 611	300 - 100 50 300 -	300 100 1600 700 2800 2800 30		
4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - 4 X 4 FIRE FIGHTING VEHICLE (REPLACEMENTS) MAJOR 4X4 FIRE FIGHTING VEHICLE (REPLACEMENTS) OFFI CE DESKS & CHAIRS (REPLACEMENTS) OFFI CE DESKS & CHAIRS (REPLACEMENTS) HAZMAT EQUIPMENT (REPLACEMENT) URN	EMENT - CL28012) SEMENT OF IVECO DAILY - CL13374) CL54687) CL 54687) CL 11710) CL 20738) CC 20738) CCEMENT - CL28012) ACEMENT (CW 17403) ACEMENT)(CW 17403) ACEMENT) S) S)										300 100 100 100 700 700 1600 450 30	300 50 100 100 30	100 100 100 100 100 100 100		
4 X 4 BAKKIE DOUBLECAB (REPLACEMENT - LIGHT 4X4 FIRE FIGHTING VEHICLE (REPLAMAJOR 4X4 FIRE FIGHTING (REPLACEMENTS OFFI CE DESKS & CHAIRS (REPLACEMENTS OFFI CE DESKS & CHAIRS (REPLACEMENTS HAZMAT EQUIPMENT (REPLACEMENT) URN SIMULATOR TRAINING CHAIRS (REPLACEMENT)	EMENT - CL28012) SEMENT OF IVECO DAILY - CL13374) SEMENT) CL 54687) CL 11710) CL 20738) CL 20738) CEMENT - CL28012) ACEMENT)(CW 17403) ACEMENT) S) S) S)										300 100 100 100 100 700 700 1600 450 30	4	300 100 1600 2800 100 100		

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Municipal Vote/Capital project Ref	et.		3	Individually Approved	Asset Class	Asset Sub-Class	GPS co-ordinates		Prior year outcomes		017/18 Medium	2017/18 Medium Term Revenue & Expenditure Framework		Project information	ormation
R thousand	Program/Project description	Project number	Goal code 2	o (ω	ω	c,	Total Project Estimate	Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year E +1 2018/19	Budget Year +2 2019/20	Ward	New or renewal
											420				
UPGRADE RADIO INFRASTRUCTURE UPGRADE RADIO INFRASTRUCTURE											20		500		
REPLACEMENT OF RADIOS (INSURANCE)	CE)											20	3		
REPLACEMENT OF RADIOS (INSURANCE)	ICE)										11				
BELL															
MANAGEMENT: RURAL AND SOCIAL											4				uz-il
EXECUTIVE CHAIR	541										3				(0)
MICROWAVE											1				
FLIPCHARI STAND															
TOURISM											300				
TOURISM EXHIBITION STAND															
ROADS											3				
REPLACEMENT OF VARIOUS TOOLS FOR MECHANICS	FOR MECHANICS											20			
REPLACEMENT OF VARIOUS TOOLS FOR MECHANICS	FOR MECHANICS												20		
REPLACEMENT OF VARIOUS TOOLS FOR MECHANICS	FOR MECHANICS										1	ı	i.		
PAINTING OF STELL ENBOSCH BOADS AND WORKSHOP BUILDINGS	S AND WORKSHOP BUILDINGS										500				
REPLACEMENT OF OLD ASBESTOS CARPORT - CJ ROADS	CARPORT - CJ ROADS										300				
ROBERTSON WORKSHOP OLD CORRUGATED CARPORT REPLACEMENT	RUGATED CARPORT REPLACEMENT											1 000			
ROBERTSON WORKSHOP OLD CORRUGATED CARPORT REPLACEMENT	RUGATED CARPORT REPLACEMENT										500	1			
CERES WORKSHOP ASBESTOS ROOF REPLACEMENT	T REPURCEMENT											1 000			
PAINTING OF WORCESTER ROADS/WORKSHOP BUILDINGS	WORKSHOP BUILDINGS											400	io		
PAINT ROADS/WORKSHOP PAARL													500		
PAINT ROADSWORKSHOP ROBERTSON	SON											600			
PAINT ROADS/WORKSHOP CERES			_								150				
CANOPIES BETWEEN CONTAINERS PAARL ROADS	PAARL ROADS										40				
20 TON TROLLEY JACK											20				
INDUS VACUUM CLEANER STB ROADS REPLACEMENT	US REPLACEMENT										10	5			
GPS ACTION VEHICLE MOUNTED CAMERAS X 3	AMERAS X 3											10	=		
GPS ACTION VEHICLE MOUNTED CAMERAS X 3	AMERAS X 3										11				
GPS CAMERA X 2											11		1		
REPLACEMENT OF GPS CAMERA X 2	2 2											11	à		
REPLACEMENT OF GPS CAMERA X 2	2										7		1/2		
SCIENTIFIC CALCULATORS			-									_			
SCIENTIFIC CALCULATORS			-								5				
SECRETARY CHAIRS X 5												3			
MICROWAVE REPLACEMENT			-								360				
UPGRADE TOILETS CERES ROADS AND WORKSHOP	AND WORKSHOP										90				
MINOR BUILDING WORK CLOAKROOM CERES	OM CERES										150				
UPGRADE EXTERNAL TOILETS TRAINING WORCESTER	WINING WORCESIER										4				

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Cambridge Control Cambridge Cambri					Individually Approved	Asset Class	Asset Sub-Class	GPS co-ordinates		Prior year outcomes		CUT//To Medium	201//18 Medium Framework	-	Project information	
15 (15 (15 (15 (15 (15 (15 (15 (15 (15 (Goal Code 2	(Yesino)	w	ω	U1	Total Project Estimate	Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast				1	New or renewal
2000 (1975) 1975 19	WHEEL ALIGNMENT TOOLS											126				
Microscope 100	HEATER X 3											20				
SENDERSON PROCESSES PROFITED FRACE AS SELL-SENDERS AND WORKSHOPS SENDERSON PROFITED F	DE OIL DOLLA WITH THRNING PUMP X	۵										200				
20 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 21 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 22 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 23 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 24 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 25 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 26 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 27 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 28 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 29 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 20 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 20 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 20 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 20 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 21 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 22 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 23 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 24 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 25 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 26 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 27 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 27 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 27 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 27 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 28 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 29 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 20 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 20 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 29 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRYS 20 MARSHOP BEAUTION AND THE STATES HOUSE FOR DUCKS NO WASSENCRY NO WASSENCRY NO WASSENCRY NO WASSENCRY NO WASSENCRY NO WASSENCRY NO	VEGUID E CTANDS X 2	•										62				
SEMPORATION OF STEELE PRICE A STEELE	TWO POSTS LIFTS X 2											5 5				
WORKSHIP TO AT WITCHINGTON AND TWO AT WITCHIN	OFFICE DESK FOR CERES WORKSHO	4										3 6				
NOODER OLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRICES PRITING) AT ALL DEPOYS FOR BOUGH AND INDESSEED) STRING CLOCA SYSTEMS (PRICES PRICES P	OFFICE DESK FOR CERES WORKSHO											30				
WORDSHOP	FAX/PRINTERS X 2											40				
SING COOK SYSTEMS FINCES PRINTING AT ALL DEPOIS FOR GLOUS AND WORKSHOPS 90 91 92 92 93 94 94 95 95 95 95 95 95 95 95 95 95 95 95 95	OFFICE CUPBOARDS X 2											w				
IN COLOGIS (STEME PRINTED AT ALL DEPO)S ESCA RANDS AND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPO)S ESCA RAND WORKSHOPS AN CORDETTO OF THE PRINTED AT ALL DEPOSED AT ALL DEPOS	DRILL FOR WORCESTER WORKSHOP											1 000				
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RECEDENT OF EACH OF EACH AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND SERVICE AT STELL-BROOKS AND TWO AT WORKESTERY SEX WORKS AND TWO AT WORKESTERY SEX WORK AND TWO AT WOR	OFFICE FURNITURE											80				
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REPAIR WORKSHOP SEES WORKSHOP AT ROJOS NEW AND REPAIR SEES TREAD ROJOS SEEN WORKSHOP 1 224 1 1254 1	CORDLESS FHONE FOR WORKERS												12			
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AT ROADS NEW AND REPLACEMENT 27 644 16 224 1	MICROWAVE ROADS											50				
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ricity project 8 Partial expenditure 27 644 18 224																-
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27 644 16 224	Electricity project 8															
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pital projects grouped by Municipal Vote Examples Examples Examples FIRE FIGHTING VEHICLE (REPLACEMENT)CW 17403) FIRE FIGHTING VEHICLE (REPLACEMENT)CW 17403) Pital projects grouped by Municipal Entity	Municipal Vote/Capital project		Project number	Asset Class	Asset Sub-Class	GPS co-ordinates	year to complete	Original Budget	Full Year Forecast	18	3udget Ye ar +1 2018/19	Budget Yea 2019/20
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SHTING VEHICLE (REPLACEMENT)CW 17403) Beds grouped by Municipal Entity Beds grouped by Municipal Entity Examples arent municipality:												
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List all capital projects grouped by Municipal Entity Froject name Project name												
List all capital projects grouped by Municipal Entity Intity Name Project name												
Project name	ntities: List all capital projects grouped by Municipal Enti	ťγ										
	intity Name Project name											

References
1. List all projects with planned completion dates in current year that have been re-budgeted in the MTREF
2. Refer MFMA s30
3. As per Table SA34
4. Correct to seconds. Provide a logical starting point on networked infrastructure.

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		2017) O MEDIN	Framework		Project information
		Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20	Ward location
micipal Vote					
muchai voia					
		500	560	680	
SWOI		200	200	200	
Diect _		700	700	700	
		500	500	500	
		611	700	700	
		500	500	500	
		400	400	400	
		180	190	200	
		2 797	2 762	2 895	
		3 299		w	
	<u> </u>	700			
		250			
		400			
	-	122		122	
		109			
		300			
		300			
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		200			
		150		150	
		2 030			
		360			
		94			
		15			
		83		8 923	
		475			
	Aunicipal Vote/Operational project: Ref Project Inumber of the project of p	ef IDP Project Goal number code 4 2 Dject	ef DP DITO DITO	ef Project Goal number code Budget Year Budget Year+1 2 2017/18 Medium Term Revenue Framework. Project Goal Budget Year Budget Year+1 2 2017/18 Budget Year+1 2017/18 Budget Year+1 2018/19 300 500 600 500 600 500 600 500 600 600 700 700 700 700 700 700 700 7	IDP



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Municipal Vote/Operational project	20		§	2017/18 Mediun	2017/18 Medium Term Revenue & Expenditure Framework		Project information
thousand		Project number	Goal code 2	Budget Year 2017/18	Budget Year +1 Budget Year +2 2018/19 2019/20	Budget Year +2 2019/20	Ward location
DC02_Annual Envirionmental Healht				432	432	432	
DC02_Greening				258	258	258	
DC02_Subsidy Water and Sanition				1 790	1 790	1790	122
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							10-10-
DC02_Emergency and Disaster Management	ment			3775	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						,	
Fire Services							
DC02_Fire Services				53 971	51 676	52 195	
DC02_Fire Awareness				20	20	20	
OCUZ_Fire Protection Association				200	790	100	
DC02_Fire Training				70	70	-	
Engineering & Infrastructure							
Management Engineering				4 704	4 000	2 400	
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				1775	1 860	1 949	
DC02_Road Safety Education				1 148	1198	1 248	
DC02_Sidewalks and Embayments				8 980			
DC02_CBD Public Transport Planning				1 000		1 061	
DC02_Regional Taxi Council				38	39		
Ruitfing Maintanance							
DC02_Building Maintenance (Lifts)				100	110	121	
DC02_Building Maintenance (Aircons)				540	600		
DC02_Building Maintenance (Electrical)	,			850			
DC02_Building Maintenance (General)	-			5 862	U	v	
DC02_Building Maintenance (Generators) DC02_Building Maintenance (Plumbing)	3			450	385	425	
1							
Projects and Housing							



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

DCZ Capo William Cam Couples with a state of the Control of the Couple o	A Javie A	3	and the Blading	2017/48 Medium Term Revenue & Exnenditure	P Evnanditura	
Municipal VotalOperational project Ref	Project	S DP		Framework		Project intormation
R thousand 4	number	code 2	Budget Year 2017/18	Budget Year +1 Budget Year +2 2018/19 2019/20	Budget Year +2 2019/20	Ward location
DC02_Sandhills			700	700	700	
DC02_Rural Roads Asset Management System	em		2817	2817	2 958	
DC02_Provision of water to schools			600	600	600	
DC02_Upgrade of sport facilities			2712	2712	2712	
DC02_Planning of Landfill Sites			103	103	103	
DC02_Planning of Human Settlings Plan			450	450	450	
DC02_Clearing of Road Reserves			1 400	1 400	1 400	
DC02_Stormwater Master Plan			4 351	5 000	2 584	
DC02_Municipal Running Cost			700	700	700	
DC02_Infr Rural Area Harmers			, ve	100	100	
DC02_Municipal Running Cost			2 852	3 013	3 183	
DC02_Community Support Programme			121	124		
DC2_Community Development			200 64	2536	1713	
DC02 Educational Excursions		T	65	70		
DC02_Active Age			41	46		
DC02_Activism Programme			41			
DC02_Aids Awareness			86			
DC02_Aids Day			108	21	66	
DC02 Elderly Summit			194			
DC02_Families and Children			65			
DC02_Golden Games			181			
DC02_Holiday Programme			109			
DC02_Life Skills		ī	72	77	82	
DC02 Teenage Pregnancy			59			
DC02_Top Achievers Awards			82			2
DC02_Victim Empowerement Programmes		_	74			
DC2_Womans Day			69			9
DC02_Women			91			
DC02_Youth Camp			224	677	0 04	
DC02_Yourn Day			200			51
DC02_ID Campaign			15			5
Rural Devalorment						
DC02 Business against crime			240	0 255	5 270	0
DC02_Community Support Programme			7			80
DC02_Customer Care Training			50		50	4 0
DC02_Disability			101			
DC02_Disabled			180	0 190	200	0 0
DCUZ_Disabled Children			10			



Municipal Vote/Operational project Ref	ef Project	ect G =	GO _B I	2017/18 Mediur	2017/18 Medium Term Revenue & Expenditure Framework		Project information
R thousand	number 4		code 2	Budget Year 2017/18	Budget Year +1 Budget Year +2 2018/19 2019/20	Budget Year +2 2019/20	Ward location
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//1	2 930	
DC02_Community Support Programme				15/	165	20	
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		4		2 271	2 3 7 9	2 493	
Public Relations							
DC02_Media Communication				2 000		2000	
DC02_Municipal Running Cost				1 382	1 450		
Performance Management							
DC02_Municipal Running Cost				318			
DC02_Performance Management				731	697	711	
iDP				4			
DC02 Stakeholder Workshop				126	126	126	
DC02_Municipal Running Cost				1			
Financial Services							
Management: Finance DC02_Municipal Running Cost				3 924	4 339	4 651	
Fiancial Management Grant							
DC02_Interns Compensation DC02_Financial Statements				383	919	974	
Budget and Treasury Office				5 635	5 190	5 462	
The state of the s							



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

Municipal Vote/Operational project	Ref		P	2017/18 Medium	2017/18 Medium Term Revenue & Expenditure Framework		Project information
R thousand	4	number	code 2	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +1 Budget Year +2 2018/19 2019/20	Ward location
Expenditure DC02_Municipal Running Cost				4 005	4 228	4 463	
Supply Chain Management DC02_Municipal Running Cost			= 20001	6 347	6 677	7 028	
Admin Support Services DC02_Municipal Running Cost				9117	9 587	10 051	
Human Resources Management				3	3	3	
DC02_Workshops, Seminars and Training DC02_Fire Training	කි			180	180	180	
DC02_MMC Training DC02_Leadership and Development				5	680 5	5	
DC02_Human Resource Management DC02_Recruitment Staff				8 291	8 593 30	8912	
DC02_Discplinary Hearing				175	175	175	
DC02_Municipal Running Cost				16 402	17 951	19 564	
Transport Pool DC02_Municipal Running Cost				3 093	3 237	3 437	
Communication I Telephone DC02_Municipal Running Cost				5 044	5 436	5 875	
Expenditure of the Coucil DC02_Public Functions				100	100	100	
DC02_Municipal Running Cost				11 044	11 623	12 184	
DC02_Municipal Running Cost				16 789	13 803	13 883	
DC02_Freedom Day DC02_Human Rights Day				<u> </u>	<u> </u>	<u> </u>	
DC02_Youth Day				81	81	81	
DC02_Support to B Municipalities				1 500	1 500		
Roads				7			
DC02_Management Roads				8 454	8 892	9 357	
DC02-Roads Workshop				8 089	8 579		
DC02_Roads Plant				10 100	10 100	10 100	
Office of the Mayor							

Man and a second a

	422 560	416 456	401 643	Г			I otal Operational expenditure
		•	1	-			Entity Operational expenditure
							Entity B Electricity project B
						-	Water project A
			70 Pr 40 November 200			₹	List all operational projects grouped by Entity
	422 560	416 456	401 643			_	rarent operational expenditure
	1 322	1 247	1 176	y We			DC02_Municipal Running Cost
	1 274	1211	1 150				DC02_Municipal Running Cost Councillor Support
	1 603	1 519	1 440				Office of the Deputy Mayor DC02_Municipal Running Cost
	116 150 3 010	116 150 2886	116 150 2 785				DC02_Benevolent Fund DC02_Municipal Running Cost
Ward location	Budget Year +1 Budget Year +2 2018/19 2019/20	Budget Year +1 2018/19	Budget Year 2017/18	code 2	number	4	R thousand
Project information	2017/18 Medium Term Revenue & Expenditure Framework	m Term Revenu Framework	2017/18 Mediu	Goal	Project	Ref	Municipal Vote/Operational project
5	andiai projects			-			

