

WC041 Kannaland - Supporting Table SA36 Detailed capital budget

Municipal Vote/Capital project	Ref	Program/Project description	Project number	IDP Goal code 2	Individually Approved (Yes/No)	Asset Class	Asset Sub-Class	GPS co-ordinates	Total Project Estimate	Prior year outcomes		2018/19 Medium Term Revenue & Expenditure Framework			Project information	
R thousand	4				6	3	3	5		Audited Outcome 2016/17	Current Year 2017/18 Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21	Ward location	New or renewal
Parent municipality:																
<i>List all capital projects grouped by Municipal Vote</i>																
Ladismith: Rehabilitate and upgrade Water Reticulation		Ladismith: Rehabilitate and upgrade Water Reticulation			Yes	Water Supply Infrastructure	Dams and Weirs					4 000				4
Zoar: Upgrade Water reticulation		Zoar: Upgrade Water reticulation			Yes	Water Supply Infrastructure	Dams and Weirs					1 418				3
Calitzdorp: New Sport Field Lighting		Calitzdorp: New Sport Field Lighting			Yes	Sport and Recreation Facilities	LV Networks					883				2
Van Wyksdorp Greenhills New street Lighting		Van Wyksdorp Greenhills New street Lighting			Yes	Electrical Infrastructure	LV Networks					303				4
Calitzdorp: Water Availability studies		Calitzdorp: Water Availability studies			Yes	Water Supply Infrastructure						751				2
Zoar: Upgrade Sport field Ph.2		Zoar: Upgrade Sport field Ph.2			Yes	Sport and Recreation Facilities						2 293				3
Ladismith: New Swartberg Dam		Ladismith: New Swartberg Dam			Yes	Water Supply Infrastructure	Dams and Weirs					15 000	20 000	15 000		4
Ladismith: Upgrade Waste Water Treatment Work		Ladismith: Upgrade Waste Water Treatment Work			Yes	Storm water Infrastructure	Pump Stations					10 000	27 000	30 000		2
Calitzdorp: Bloekomlaan: Upgrade Reservoir		Calitzdorp: Bloekomlaan: Upgrade Reservoir			Yes	Water Supply Infrastructure						8 000				2
INEG		INEG			Yes	Electrical Infrastructure						2 000	3 071	3 200		
K53 Baan Roads		K53 Baan Roads			Yes	Community Facilities	Testing Stations					330	-	10 060		4
												9 757				
Parent Capital expenditure	1											44 978	59 828	58 260		
Entities:																
<i>List all capital projects grouped by Entity</i>																
Entity A																
Water project A																
Entity B																
Electricity project B																
Entity Capital expenditure										-	-	-	-	-		
Total Capital expenditure										-	-	44 978	59 828	58 260		

References

1. Must reconcile with Budgeted Capital Expenditure

2. As per Table SA6

3. As per Table SA34

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

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

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

Check

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