

PART 2

SUPPORTING DOCUMENTS

MP313 Steve Tshwete - Supporting Table SA36 Detailed capital budget

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
Fleet Management		P0000080 Replace Tractor 55 KW (P0000080	KPA 1	No	Transport Assets			-	276,368	-	350,000	-	360,000	Administrative or Head Office	Renewal	
Fleet Management		P0007257 Replace lawnmower Trac	P0007257	KPA 1	No	Transport Assets			-	412,100	246,000	-	500,000	-	Administrative or Head Office	Renewal	
Administrative and Corporate Support		P1400120-Vehicle for records (120	P1400120	KPA 6	No	Transport Assets			-	-	-	-	300,000	-	Administrative or Head Office	New	
Solid Waste Removal		P0008018-Purchase LDV (420/...	P0008018	KPA 1	No	Transport Assets			500,000	-	-	500,000	280,000	-	Whole of the Municipality	New	
Solid Waste Removal		P1800028-Trailer for containers (42	P1800028	KPA 1	No	Transport Assets			500,000	-	-	500,000	-	-	Whole of the Municipality	New	
Fleet Management		P1100074-Panelvan for mobile labor	P1100074	KPA 1	No	Transport Assets			-	-	-	-	300,000	-	Administrative or Head Office	New	
Parent Capital expenditure	1								935,883	131,604	204,370	269,465	321,635	361,453	-	-	
Entity Capital expenditure									-	-	-	-	-	-			
Total Capital expenditure									131,604	204,370	269,465	321,635	361,453				