



***Steve Tshwete  
Local Municipality***



**MP313 Roll-over Adjustment  
Budget 2019-2020  
(including revised SDBIP)**

## Part 1 - Executive Summary

This annexure contains the relevant adjusted budget tables to be approved by Council with supporting schedules, inclusive of the following:

- Report by the Executive Manager Finance
- Executive summary
- Relevant adjusted budget tables:
  - 8.1.1 Table B1 – Adjusted Budget Summary
  - 8.1.2 Table B2 – Adjusted Budget Financial Performance (functional classification)
  - 8.1.3 Table B3 – Adjusted Budget Financial Performance (revenue and expenditure by municipal vote)
  - 8.1.4 Table B4 – Adjusted Budget Financial Performance (revenue and expenditure)
  - 8.1.5 Table B5 – Adjusted Capital Expenditure by vote and funding
  - 8.1.6 Table B6 – Adjusted Budget Financial position
  - 8.1.7 Table B7 – Adjusted Budget Cash Flows
  - 8.1.8 Table B8 – Cash back reserves / Accumulated Surplus Reconciliation
  - 8.1.9 Table B9 – Asset Management
  - 8.1.10 Table B10 – Basic service delivery measurement

Table B1 provides a consolidated adjusted budget summary of the adjusted budget. The combined expenditure including the roll-overs is as follows:

	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
	<b>R</b>	<b>R</b>	<b>R</b>
Operating expenditure	1,721,631,779.00	1,865,730,724.00	2,010,985,397.00
Capital expenditure	489,079,396.00	396,397,105.00	411,026,848.00
	<b>2,210,711,175.00</b>	<b>2,262,127,829.00</b>	<b>2,422,012,245.00</b>

As indicated the roll-over budget will have a minimal effect on operating expenditure and therefore no amendments are made to revenue and operating expenditure.

Table B5 provides details on the adjusted capital expenditure, whilst Table B9 provides adjusted information on asset management.

The adjusted capital expenditure for 2019/2020 increases to R489, 1-million (Original Budget: R 483,3million). This constitutes a total capital programme of R1, 3-billion over the next three (3) years. The roll-over projects will have no effect to the other financial years. Part 3 reflect a schedule of the projects with comments from the various departments. The main capital programmes affected are:

- R2,9-million for Municipal Buildings
- R0,6-million for Risk Management
- R1,1-million for Public Safety
- R0,3-million for Executive and Council
- R0.1-million for Water Distribution

The adjusted capital service delivery and budget implementation plan information for the roll-over projects is included under Part 3.

MP313 Steve Tshwete - Table B1 Adjustments Budget Summary -

Description	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	A	1 A1	2 B	3 C	4 D	5 E	6 F	7 G	8 H		
<b>Financial Performance</b>											
Property rates	390 288	-	-	-	-	-	-	-	390 288	412 384	425 805
Service charges	904 138	-	-	-	-	-	-	-	904 138	1 007 130	1 106 321
Investment revenue	37 422	-	-	-	-	-	-	-	37 422	37 631	36 908
Transfers recognised - operational	209 093	-	-	-	-	-	-	-	209 093	231 436	260 168
Other own revenue	100 648	-	-	-	-	-	-	-	100 648	105 062	109 987
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1 641 590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 641 590</b>	<b>1 793 644</b>	<b>1 939 188</b>
Employee costs	597 648	-	-	-	-	-	-	-	597 648	636 098	678 396
Remuneration of councillors	24 211	-	-	-	-	-	-	-	24 211	26 027	27 979
Depreciation & asset impairment	171 562	-	-	-	-	-	-	-	171 562	174 994	178 494
Finance charges	32 561	-	-	-	-	-	-	-	32 561	48 624	49 046
Materials and bulk purchases	572 494	-	-	-	-	-	-	-	572 494	643 317	721 738
Transfers and grants	2 030	-	-	-	-	-	-	-	2 030	2 137	2 258
Other expenditure	321 125	-	-	-	-	-	-	-	321 125	334 535	353 075
<b>Total Expenditure</b>	<b>1 721 632</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 721 632</b>	<b>1 865 731</b>	<b>2 010 985</b>
<b>Surplus/(Deficit)</b>	<b>(80 042)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(80 042)</b>	<b>(72 087)</b>	<b>(71 797)</b>
Transfers recognised - capital	85 947	-	-	-	-	-	-	-	85 947	85 318	108 583
Contributions recognised - capital & contributed assets	11 800	-	-	-	-	-	-	-	11 800	16 900	10 000
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>17 705</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 705</b>	<b>30 131</b>	<b>46 786</b>
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>	<b>17 705</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 705</b>	<b>30 131</b>	<b>46 786</b>
<b>Capital expenditure &amp; funds sources</b>											
Capital expenditure	483 297	-	5 782	-	-	-	-	5 782	489 079	396 397	411 027
Transfers recognised - capital	97 747	-	-	-	-	-	-	-	97 747	102 218	118 583
Borrowing	139 897	-	109	-	-	-	-	109	140 006	123 368	140 960
Internally generated funds	245 653	-	5 673	-	-	-	-	5 673	251 326	170 811	151 484
<b>Total sources of capital funds</b>	<b>483 297</b>	<b>-</b>	<b>5 782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 782</b>	<b>489 079</b>	<b>396 397</b>	<b>411 027</b>
<b>Financial position</b>											
Total current assets	753 303	-	(5 782)	-	-	-	-	(5 782)	747 521	661 813	598 594
Total non current assets	6 904 954	-	5 782	-	-	-	-	5 782	6 910 737	7 143 271	7 380 644
Total current liabilities	271 624	-	-	-	-	-	-	-	271 624	323 923	394 127
Total non current liabilities	622 091	-	-	-	-	-	-	-	622 091	607 671	597 673
<b>Community wealth/Equity</b>	<b>6 764 544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 764 544</b>	<b>6 873 491</b>	<b>6 987 438</b>
<b>Cash flows</b>											
Net cash from (used) operating	199 391	-	-	-	-	-	-	-	199 391	211 243	239 572
Net cash from (used) investing	(303 297)	-	(8 344)	-	-	-	-	(8 344)	(311 641)	(316 397)	(361 027)
Net cash from (used) financing	129 392	-	-	-	-	-	-	-	129 392	106 085	121 681
<b>Cash/cash equivalents at the year end</b>	<b>77 199</b>	<b>-</b>	<b>(8 344)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(8 344)</b>	<b>68 855</b>	<b>78 130</b>	<b>78 356</b>
<b>Cash backing/surplus reconciliation</b>											
Cash and investments available	467 610	-	(5 782)	-	-	-	-	(5 782)	461 827	388 541	338 767
Application of cash and investments	23 340	-	-	-	-	-	-	-	23 340	76 697	152 830
<b>Balance - surplus (shortfall)</b>	<b>444 270</b>	<b>-</b>	<b>(5 782)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5 782)</b>	<b>438 487</b>	<b>311 843</b>	<b>185 936</b>
<b>Asset Management</b>											
Asset register summary (WDV)	6 904 954	-	5 782	-	-	-	-	5 782	6 910 737	7 143 271	7 380 644
Depreciation & asset impairment	171 562	-	-	-	-	-	-	-	171 562	174 994	178 494
Renewal and Upgrading of Existing Assets	188 727	-	2 328	-	-	-	-	2 328	191 055	130 498	173 881
Repairs and Maintenance	97 058	-	-	-	-	-	-	-	97 058	103 938	109 688
<b>Free services</b>											
Cost of Free Basic Services provided	95 379	-	-	-	-	-	-	-	95 379	103 233	111 592
Revenue cost of free services provided	22 077	-	-	-	-	-	-	-	22 077	23 898	25 747
<b>Households below minimum service level</b>											
Water:	4	-	-	-	-	-	-	-	4	4	5
Sanitation/sewerage:	8	-	-	-	-	-	-	-	8	8	8
Energy:	-	-	-	-	-	-	-	-	-	-	-
Refuse:	31	-	-	-	-	-	-	-	31	32	34

## MP313 Steve Tshwete - Table B2 Adjustments Budget Financial Performance (functional classification) -

Standard Description	Ref	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted 5	Accum. Funds 6	Multi-year capital 7	Unfore. Unavoid. 8	Nat. or Prov. Govt 9	Other Adjusts. 10	Total Adjusts. 11	Adjusted Budget 12	Adjusted Budget	Adjusted Budget
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
<b>Revenue - Functional</b>												
<i>Governance and administration</i>		578 819	-	-	-	-	-	-	-	578 819	619 583	653 798
Executive and council		92 284	-	-	-	-	-	-	-	92 284	107 894	126 257
Finance and administration		486 535	-	-	-	-	-	-	-	486 535	511 688	527 541
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		46 937	-	-	-	-	-	-	-	46 937	43 160	40 851
Community and social services		22 834	-	-	-	-	-	-	-	22 834	18 132	15 239
Sport and recreation		3 897	-	-	-	-	-	-	-	3 897	5 398	5 348
Public safety		19 967	-	-	-	-	-	-	-	19 967	19 611	20 244
Housing		238	-	-	-	-	-	-	-	238	19	20
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		26 925	-	-	-	-	-	-	-	26 925	41 771	25 828
Planning and development		4 173	-	-	-	-	-	-	-	4 173	4 380	6 661
Road transport		22 443	-	-	-	-	-	-	-	22 443	37 052	18 802
Environmental protection		308	-	-	-	-	-	-	-	308	339	365
<i>Trading services</i>		1 054 714	-	-	-	-	-	-	-	1 054 714	1 157 760	1 301 977
Energy sources		681 074	-	-	-	-	-	-	-	681 074	768 437	865 232
Water management		156 456	-	-	-	-	-	-	-	156 456	160 278	179 713
Waste water management		96 292	-	-	-	-	-	-	-	96 292	108 719	121 983
Waste management		120 892	-	-	-	-	-	-	-	120 892	120 326	135 048
<i>Other</i>		31 943	-	-	-	-	-	-	-	31 943	33 588	35 318
<b>Total Revenue - Functional</b>	2	1 739 337	-	-	-	-	-	-	-	1 739 337	1 895 862	2 057 771
<b>Expenditure - Functional</b>												
<i>Governance and administration</i>		371 323	-	-	-	-	-	-	-	371 323	393 285	416 360
Executive and council		75 049	-	-	-	-	-	-	-	75 049	79 678	84 966
Finance and administration		291 393	-	-	-	-	-	-	-	291 393	308 466	325 965
Internal audit		4 882	-	-	-	-	-	-	-	4 882	5 141	5 429
<i>Community and public safety</i>		239 857	-	-	-	-	-	-	-	239 857	252 421	267 371
Community and social services		45 134	-	-	-	-	-	-	-	45 134	47 313	49 903
Sport and recreation		65 050	-	-	-	-	-	-	-	65 050	67 638	71 484
Public safety		113 776	-	-	-	-	-	-	-	113 776	120 604	128 056
Housing		15 896	-	-	-	-	-	-	-	15 896	16 866	17 927
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		128 120	-	-	-	-	-	-	-	128 120	134 851	139 779
Planning and development		26 386	-	-	-	-	-	-	-	26 386	27 973	29 563
Road transport		93 216	-	-	-	-	-	-	-	93 216	97 982	100 909
Environmental protection		8 517	-	-	-	-	-	-	-	8 517	8 896	9 307
<i>Trading services</i>		958 193	-	-	-	-	-	-	-	958 193	1 059 517	1 160 158
Energy sources		649 536	-	-	-	-	-	-	-	649 536	731 001	812 705
Water management		111 390	-	-	-	-	-	-	-	111 390	117 955	124 512
Waste water management		88 905	-	-	-	-	-	-	-	88 905	98 349	103 803
Waste management		108 362	-	-	-	-	-	-	-	108 362	112 213	119 137
<i>Other</i>		24 139	-	-	-	-	-	-	-	24 139	25 658	27 318
<b>Total Expenditure - Functional</b>	3	1 721 632	-	-	-	-	-	-	-	1 721 632	1 865 731	2 010 985
<b>Surplus/ (Deficit) for the year</b>		17 705	-	-	-	-	-	-	-	17 705	30 131	46 786

MP313 Steve Tshwete - Table B2 Adjustments Budget Financial Performance (functional classification) - B -

Standard Classification Description	Ref	Budget Year 2019/20									Budget Year	Budget Year	
		Original	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	+1 2020/21	+2 2021/22	
R thousand	1												
<b>Revenue - Functional</b>													
<i>Municipal governance and administration</i>		578 819	-	-	-	-	-	-	-	578 819	619 583	653 798	
Executive and council		92 284	-	-	-	-	-	-	-	92 284	107 894	126 257	
Mayor and Council		91 951	-	-	-	-	-	-	-	91 951	107 693	126 255	
Municipal Manager, Town Secretary and Chief Executive		333	-	-	-	-	-	-	-	333	202	2	
Finance and administration		486 535	-	-	-	-	-	-	-	486 535	511 688	527 541	
Administrative and Corporate Support		1 073	-	-	-	-	-	-	-	1 073	1 126	1 182	
Asset Management		-	-	-	-	-	-	-	-	-	-	-	
Finance		454 841	-	-	-	-	-	-	-	454 841	479 038	493 883	
Fleet Management		-	-	-	-	-	-	-	-	-	-	-	
Human Resources		350	-	-	-	-	-	-	-	350	353	356	
Information Technology		29	-	-	-	-	-	-	-	29	31	32	
Legal Services		-	-	-	-	-	-	-	-	-	-	-	
Marketing, Customer Relations, Publicity and Media Co-		(2)	-	-	-	-	-	-	-	(2)	-	-	
Property Services		30 194	-	-	-	-	-	-	-	30 194	31 089	32 032	
Risk Management		-	-	-	-	-	-	-	-	-	-	-	
Security Services		-	-	-	-	-	-	-	-	-	-	-	
Supply Chain Management		50	-	-	-	-	-	-	-	50	53	56	
Valuation Service		-	-	-	-	-	-	-	-	-	-	-	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	
Governance Function		-	-	-	-	-	-	-	-	-	-	-	
<i>Community and public safety</i>		46 937	-	-	-	-	-	-	-	46 937	43 160	40 851	
Community and social services		22 834	-	-	-	-	-	-	-	22 834	18 132	15 239	
Aged Care		335	-	-	-	-	-	-	-	335	354	373	
Agricultural		-	-	-	-	-	-	-	-	-	-	-	
Animal Care and Diseases		-	-	-	-	-	-	-	-	-	-	-	
Cemeteries, Funeral Parlours and Crematoriums		3 985	-	-	-	-	-	-	-	3 985	2 725	2 761	
Child Care Facilities		-	-	-	-	-	-	-	-	-	-	-	
Community Halls and Facilities		18 200	-	-	-	-	-	-	-	18 200	14 738	11 779	
Consumer Protection		-	-	-	-	-	-	-	-	-	-	-	
Cultural Matters		-	-	-	-	-	-	-	-	-	-	-	
Disaster Management		-	-	-	-	-	-	-	-	-	-	-	
Education		-	-	-	-	-	-	-	-	-	-	-	
Indigenous and Customary Law		-	-	-	-	-	-	-	-	-	-	-	
Industrial Promotion		-	-	-	-	-	-	-	-	-	-	-	
Language Policy		-	-	-	-	-	-	-	-	-	-	-	
Libraries and Archives		196	-	-	-	-	-	-	-	196	195	206	
Literacy Programmes		-	-	-	-	-	-	-	-	-	-	-	
Media Services		-	-	-	-	-	-	-	-	-	-	-	
Museums and Art Galleries		-	-	-	-	-	-	-	-	-	-	-	
Population Development		118	-	-	-	-	-	-	-	118	120	120	
Provincial Cultural Matters		-	-	-	-	-	-	-	-	-	-	-	
Theatres		-	-	-	-	-	-	-	-	-	-	-	
Zoo's		-	-	-	-	-	-	-	-	-	-	-	
Sport and recreation		3 897	-	-	-	-	-	-	-	3 897	5 398	5 348	
Beaches and Jetties		-	-	-	-	-	-	-	-	-	-	-	
Casinos, Racing, Gambling, Wagering		-	-	-	-	-	-	-	-	-	-	-	
Community Parks (including Nurseries)		2 177	-	-	-	-	-	-	-	2 177	1 639	1 647	
Recreational Facilities		644	-	-	-	-	-	-	-	644	679	717	
Sports Grounds and Stadiums		1 076	-	-	-	-	-	-	-	1 076	3 080	2 985	
Public safety		19 967	-	-	-	-	-	-	-	19 967	19 611	20 244	
Civil Defence		-	-	-	-	-	-	-	-	-	-	-	
Cleaving		-	-	-	-	-	-	-	-	-	-	-	
Control of Public Nuisances		-	-	-	-	-	-	-	-	-	-	-	
Fencing and Fences		-	-	-	-	-	-	-	-	-	-	-	
Fire Fighting and Protection		2 574	-	-	-	-	-	-	-	2 574	1 334	883	
Licensing and Control of Animals		-	-	-	-	-	-	-	-	-	-	-	
Police Forces, Traffic and Street Parking Control		17 393	-	-	-	-	-	-	-	17 393	18 277	19 361	
Pounds		-	-	-	-	-	-	-	-	-	-	-	
Housing		238	-	-	-	-	-	-	-	238	19	20	
Housing		220	-	-	-	-	-	-	-	220	-	-	
Informal Settlements		18	-	-	-	-	-	-	-	18	19	20	
Health		-	-	-	-	-	-	-	-	-	-	-	
Ambulance		-	-	-	-	-	-	-	-	-	-	-	
Health Services		-	-	-	-	-	-	-	-	-	-	-	
Laboratory Services		-	-	-	-	-	-	-	-	-	-	-	
Food Control		-	-	-	-	-	-	-	-	-	-	-	
Health Surveillance and Prevention of Communicable		-	-	-	-	-	-	-	-	-	-	-	
Vector Control		-	-	-	-	-	-	-	-	-	-	-	
Chemical Safety		-	-	-	-	-	-	-	-	-	-	-	
<i>Economic and environmental services</i>		26 925	-	-	-	-	-	-	-	26 925	41 771	25 828	
Planning and development		4 173	-	-	-	-	-	-	-	4 173	4 380	6 661	
Billboards		-	-	-	-	-	-	-	-	-	-	-	
Corporate Wide Strategic Planning (IDPs, LEDs)		-	-	-	-	-	-	-	-	-	-	2 000	
Central City Improvement District		-	-	-	-	-	-	-	-	-	-	-	
Development Facilitation		-	-	-	-	-	-	-	-	-	-	-	
Economic Development/Planning		-	-	-	-	-	-	-	-	-	-	-	
Regional Planning and Development		-	-	-	-	-	-	-	-	-	-	-	
Town Planning, Building Regulations and Enforcement,		2 185	-	-	-	-	-	-	-	2 185	2 284	2 409	
Project Management Unit		1 989	-	-	-	-	-	-	-	1 989	2 097	2 252	
Provincial Planning		-	-	-	-	-	-	-	-	-	-	-	
Support to Local Municipalities		-	-	-	-	-	-	-	-	-	-	-	
Road transport		22 443	-	-	-	-	-	-	-	22 443	37 052	18 802	
Public Transport		-	-	-	-	-	-	-	-	-	-	-	
Road and Traffic Regulation		-	-	-	-	-	-	-	-	-	-	-	
Roads		22 443	-	-	-	-	-	-	-	22 443	37 052	18 802	
Taxi Ranks		-	-	-	-	-	-	-	-	-	-	-	
Environmental protection		308	-	-	-	-	-	-	-	308	339	365	

MP313 Steve Tshwete - Table B2 Adjustments Budget Financial Performance (functional classification) - B -

Standard Classification Description	Ref	Budget Year 2019/20									Budget Year	Budget Year	
		Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted	Adjusted	+1 2020/21	+2 2021/22
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	Adjusted Budget	Adjusted Budget	
<b>R thousand</b>	1												
<i>Biodiversity and Landscape</i>		-											
<i>Coastal Protection</i>		-											
<i>Indigenous Forests</i>		-											
<i>Nature Conservation</i>		-											
<i>Pollution Control</i>		308								308	339	365	
<i>Soil Conservation</i>		-											
<b>Trading services</b>		1 054 714								1 054 714	1 157 760	1 301 977	
<i>Energy sources</i>		681 074								681 074	768 437	865 232	
<i>Electricity</i>		676 774								676 774	761 717	859 332	
<i>Street Lighting and Signal Systems</i>		4 300								4 300	6 720	5 900	
<i>Nonelectric Energy</i>		-											
<i>Water management</i>		156 456								156 456	160 278	179 713	
<i>Water Treatment</i>		9 400								9 400	-	-	
<i>Water Distribution</i>		147 056								147 056	160 278	179 713	
<i>Water Storage</i>		-											
<i>Waste water management</i>		96 292								96 292	108 719	121 983	
<i>Public Toilets</i>		-											
<i>Sewerage</i>		96 292								96 292	108 719	121 983	
<i>Storm Water Management</i>		-											
<i>Waste Water Treatment</i>		-											
<i>Waste management</i>		120 892								120 892	120 326	135 048	
<i>Recycling</i>		-											
<i>Solid Waste Disposal (Landfill Sites)</i>		10 400								10 400	4 477	6 358	
<i>Solid Waste Removal</i>		108 580								108 580	115 849	128 690	
<i>Street Cleaning</i>		1 913								1 913	-	-	
<b>Other</b>		31 943								31 943	33 588	35 318	
<i>Abattoirs</i>		-											
<i>Air Transport</i>		-											
<i>Forestry</i>		-											
<i>Licensing and Regulation</i>		31 943								31 943	33 588	35 318	
<i>Markets</i>		-											
<i>Tourism</i>		-											
<b>Total Revenue - Functional</b>	2	1 739 337								1 739 337	1 895 862	2 057 771	
<b>Expenditure - Functional</b>													
<b>Municipal governance and administration</b>		371 323								371 323	393 285	416 360	
<i>Executive and council</i>		75 049								75 049	79 678	84 966	
<i>Mayor and Council</i>		58 951								58 951	62 558	66 729	
<i>Municipal Manager, Town Secretary and Chief Executive</i>		16 098								16 098	17 119	18 237	
<i>Finance and administration</i>		291 393								291 393	308 466	325 965	
<i>Administrative and Corporate Support</i>		34 855								34 855	36 855	39 086	
<i>Asset Management</i>		-											
<i>Finance</i>		99 142								99 142	104 690	110 972	
<i>Fleet Management</i>		33 318								33 318	36 967	38 884	
<i>Human Resources</i>		20 472								20 472	20 147	21 379	
<i>Information Technology</i>		21 695								21 695	22 840	24 110	
<i>Legal Services</i>		-											
<i>Marketing, Customer Relations, Publicity and Media Co-</i>		9 865								9 865	10 492	11 137	
<i>Property Services</i>		45 127								45 127	47 316	49 445	
<i>Risk Management</i>		3 350								3 350	4 137	4 379	
<i>Security Services</i>		8 182								8 182	8 679	9 184	
<i>Supply Chain Management</i>		10 232								10 232	10 873	11 573	
<i>Valuation Service</i>		5 155								5 155	5 471	5 816	
<i>Internal audit</i>		4 882								4 882	5 141	5 429	
<i>Governance Function</i>		4 882								4 882	5 141	5 429	
<b>Community and public safety</b>		239 857								239 857	252 421	267 371	
<i>Community and social services</i>		45 134								45 134	47 313	49 903	
<i>Aged Care</i>		300								300	315	332	
<i>Agricultural</i>		-											
<i>Animal Care and Diseases</i>		-											
<i>Cemeteries, Funeral Parlours and Crematoriums</i>		10 724								10 724	11 254	11 832	
<i>Child Care Facilities</i>		-											
<i>Community Halls and Facilities</i>		13 009								13 009	13 595	14 237	
<i>Consumer Protection</i>		-											
<i>Cultural Matters</i>		-											
<i>Disaster Management</i>		-											
<i>Education</i>		-											
<i>Indigenous and Customary Law</i>		-											
<i>Industrial Promotion</i>		-											
<i>Language Policy</i>		-											
<i>Libraries and Archives</i>		15 049								15 049	15 858	16 828	
<i>Literacy Programmes</i>		-											
<i>Media Services</i>		-											
<i>Museums and Art Galleries</i>		-											
<i>Population Development</i>		6 052								6 052	6 290	6 674	
<i>Provincial Cultural Matters</i>		-											
<i>Theatres</i>		-											
<i>Zoo's</i>		-											
<b>Sport and recreation</b>		65 050								65 050	67 638	71 484	
<i>Beaches and Jetties</i>		-											
<i>Casinos, Racing, Gambling, Wagering</i>		-											
<i>Community Parks (including Nurseries)</i>		45 896								45 896	47 475	50 265	
<i>Recreational Facilities</i>		-											
<i>Sports Grounds and Stadiums</i>		19 155								19 155	20 163	21 219	
<b>Public safety</b>		113 776								113 776	120 604	128 056	
<i>Civil Defence</i>		4 269								4 269	4 584	4 923	
<i>Cleansing</i>		-											
<i>Control of Public Nuisances</i>		-											
<i>Fencing and Fences</i>		-											
<i>Fire Fighting and Protection</i>		53 928								53 928	57 231	60 786	

MP313 Steve Tshwete - Table B2 Adjustments Budget Financial Performance (functional classification) - B -

Standard Classification Description	Ref	Budget Year 2019/20									Budget Year	Budget Year	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	+1 2020/21	+2 2021/22	
<b>R thousand</b>	<b>1</b>												
<i>Licensing and Control of Animals</i>		-											
<i>Police Forces, Traffic and Street Parking Control</i>		55 579									55 579	58 789	62 347
<i>Pounds</i>													
<i>Housing</i>		15 896									15 896	16 866	17 927
<i>Housing</i>		6 523									6 523	6 917	7 348
<i>Informal Settlements</i>		9 374									9 374	9 948	10 579
<i>Health</i>													
<i>Ambulance</i>													
<i>Health Services</i>													
<i>Laboratory Services</i>													
<i>Food Control</i>													
<i>Health Surveillance and Prevention of Communicable</i>													
<i>Vector Control</i>													
<i>Chemical Safety</i>													
<i>Economic and environmental services</i>		128 120									128 120	134 851	139 779
<i>Planning and development</i>		26 386									26 386	27 973	29 563
<i>Billboards</i>													
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>		8 435									8 435	8 929	9 471
<i>Central City Improvement District</i>													
<i>Development Facilitation</i>													
<i>Economic Development/Planning</i>													
<i>Regional Planning and Development</i>													
<i>Town Planning, Building Regulations and Enforcement, and City Engineer</i>		15 948									15 948	16 932	17 824
<i>Project Management Unit</i>		2 004									2 004	2 113	2 269
<i>Provincial Planning</i>													
<i>Support to Local Municipalities</i>													
<i>Road transport</i>		93 216									93 216	97 982	100 909
<i>Public Transport</i>													
<i>Road and Traffic Regulation</i>													
<i>Roads</i>		90 222									90 222	94 817	97 558
<i>Taxi Ranks</i>		2 994									2 994	3 165	3 351
<i>Environmental protection</i>		8 517									8 517	8 896	9 307
<i>Biodiversity and Landscape</i>													
<i>Coastal Protection</i>													
<i>Indigenous Forests</i>													
<i>Nature Conservation</i>													
<i>Pollution Control</i>		8 517									8 517	8 896	9 307
<i>Soil Conservation</i>													
<i>Trading services</i>		958 193									958 193	1 059 517	1 160 158
<i>Energy sources</i>		649 536									649 536	731 001	812 705
<i>Electricity</i>		638 719									638 719	719 687	800 834
<i>Street Lighting and Signal Systems</i>		10 817									10 817	11 313	11 871
<i>Nonelectric Energy</i>													
<i>Water management</i>		111 390									111 390	117 955	124 512
<i>Water Treatment</i>		34 162									34 162	36 198	37 944
<i>Water Distribution</i>		71 745									71 745	76 067	80 653
<i>Water Storage</i>		5 483									5 483	5 691	5 915
<i>Waste water management</i>		88 905									88 905	98 349	103 803
<i>Public Toilets</i>		3 395									3 395	3 596	3 816
<i>Sewerage</i>		43 510									43 510	45 721	48 141
<i>Storm Water Management</i>													
<i>Waste Water Treatment</i>		42 000									42 000	49 031	51 846
<i>Waste management</i>		108 362									108 362	112 213	119 137
<i>Recycling</i>													
<i>Solid Waste Disposal (Landfill Sites)</i>		9 993									9 993	11 208	12 107
<i>Solid Waste Removal</i>		80 466									80 466	84 458	89 416
<i>Street Cleaning</i>		17 902									17 902	16 547	17 615
<i>Other</i>		24 139									24 139	25 658	27 318
<i>Abattoirs</i>													
<i>Air Transport</i>													
<i>Forestry</i>													
<i>Licensing and Regulation</i>		24 139									24 139	25 658	27 318
<i>Markets</i>													
<i>Tourism</i>													
<b>Total Expenditure - Functional</b>	<b>3</b>	<b>1 721 632</b>									<b>1 721 632</b>	<b>1 865 731</b>	<b>2 010 985</b>
<b>Surplus/ (Deficit) for the year</b>		<b>17 705</b>									<b>17 705</b>	<b>30 131</b>	<b>46 786</b>



MP313 Steve Tshwete - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

Vote Description  <i>(Insert departmental structure etc)</i>	Ref	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>Revenue by Vote</b>	1											
Vote 1 - MUNICIPAL MANAGER		29	-	-	-	-	-	-	-	29	31	2 032
Vote 2 - EXECUTIVE & COUNCIL		91 994	-	-	-	-	-	-	-	91 994	107 733	126 290
Vote 3 - CORPORATE SERVICES		1 496	-	-	-	-	-	-	-	1 496	1 559	1 623
Vote 4 - FINANCIAL SERVICES		484 433	-	-	-	-	-	-	-	484 433	509 494	525 250
Vote 5 - COMMUNITY & SOCIAL SERVICES		174 492	-	-	-	-	-	-	-	174 492	175 077	192 255
Vote 6 - INFRASTRUCTURE SERVICES		986 893	-	-	-	-	-	-	-	986 893	1 101 969	1 210 321
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>	2	<b>1 739 337</b>	-	-	-	-	-	-	-	<b>1 739 337</b>	<b>1 895 862</b>	<b>2 057 771</b>
<b>Expenditure by Vote</b>	1											
Vote 1 - MUNICIPAL MANAGER		42 636	-	-	-	-	-	-	-	42 636	45 592	48 233
Vote 2 - EXECUTIVE & COUNCIL		63 018	-	-	-	-	-	-	-	63 018	66 735	71 150
Vote 3 - CORPORATE SERVICES		74 336	-	-	-	-	-	-	-	74 336	77 209	81 943
Vote 4 - FINANCIAL SERVICES		114 724	-	-	-	-	-	-	-	114 724	120 918	127 900
Vote 5 - COMMUNITY & SOCIAL SERVICES		298 381	-	-	-	-	-	-	-	298 381	313 477	332 729
Vote 6 - INFRASTRUCTURE SERVICES		1 128 537	-	-	-	-	-	-	-	1 128 537	1 241 799	1 349 030
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>	2	<b>1 721 632</b>	-	-	-	-	-	-	-	<b>1 721 632</b>	<b>1 865 731</b>	<b>2 010 985</b>
<b>Surplus/ (Deficit) for the year</b>	2	<b>17 705</b>	-	-	-	-	-	-	-	<b>17 705</b>	<b>30 131</b>	<b>46 786</b>

MP313 Steve Tshwete - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Description	Ref	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted 3 A1	Accum. Funds 4 B	Multi-year capital 5 C	Unfore. Unavoid. 6 D	Nat. or Prov. Govt 7 E	Other Adjusts. 8 F	Total Adjusts. 9 G	Adjusted Budget 10 H	Adjusted Budget	Adjusted Budget
R thousands	1	A	A1	B	C	D	E	F	G	H		
<b>Revenue By Source</b>												
Property rates	2	390 288	-	-	-	-	-	-	-	390 288	412 384	425 805
Service charges - electricity revenue	2	657 077	-	-	-	-	-	-	-	657 077	739 059	821 096
Service charges - water revenue	2	99 117	-	-	-	-	-	-	-	99 117	105 549	111 876
Service charges - sanitation revenue	2	70 406	-	-	-	-	-	-	-	70 406	80 545	86 818
Service charges - refuse revenue	2	77 539	-	-	-	-	-	-	-	77 539	81 977	86 530
Rental of facilities and equipment		1 740	-	-	-	-	-	-	-	1 740	1 836	1 937
Interest earned - external investments		37 422	-	-	-	-	-	-	-	37 422	37 631	36 908
Interest earned - outstanding debtors		4 670	-	-	-	-	-	-	-	4 670	4 937	5 209
Dividends received		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		17 503	-	-	-	-	-	-	-	17 503	18 391	19 477
Licences and permits		9 449	-	-	-	-	-	-	-	9 449	9 969	10 517
Agency services		22 375	-	-	-	-	-	-	-	22 375	23 494	24 669
Transfers and subsidies		209 093	-	-	-	-	-	-	-	209 093	231 436	260 168
Other revenue	2	44 911	-	-	-	-	-	-	-	44 911	46 435	48 179
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>1 641 590</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 641 590</b>	<b>1 793 644</b>	<b>1 939 188</b>
<b>Expenditure By Type</b>												
Employee related costs		597 648	-	-	-	-	-	-	-	597 648	636 098	678 396
Remuneration of councillors		24 211	-	-	-	-	-	-	-	24 211	26 027	27 979
Debt impairment		21 121	-	-	-	-	-	-	-	21 121	22 177	23 397
Depreciation & asset impairment		171 562	-	-	-	-	-	-	-	171 562	174 994	178 494
Finance charges		32 561	-	-	-	-	-	-	-	32 561	48 624	49 046
Bulk purchases		523 649	-	-	-	-	-	-	-	523 649	591 735	667 565
Other materials		48 845	-	-	-	-	-	-	-	48 845	51 582	54 173
Contracted services		200 232	-	-	-	-	-	-	-	200 232	207 447	218 892
Transfers and subsidies		2 030	-	-	-	-	-	-	-	2 030	2 137	2 258
Other expenditure		99 772	-	-	-	-	-	-	-	99 772	104 910	110 786
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>1 721 632</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 721 632</b>	<b>1 865 731</b>	<b>2 010 985</b>
<b>Surplus/(Deficit)</b>		<b>(80 042)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(80 042)</b>	<b>(72 087)</b>	<b>(71 797)</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		85 947	-	-	-	-	-	-	-	85 947	85 318	108 583
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		11 800	-	-	-	-	-	-	-	11 800	16 900	10 000
<b>Surplus/(Deficit) before taxation</b>		<b>17 705</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 705</b>	<b>30 131</b>	<b>46 786</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after taxation</b>		<b>17 705</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 705</b>	<b>30 131</b>	<b>46 786</b>
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) attributable to municipality</b>		<b>17 705</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 705</b>	<b>30 131</b>	<b>46 786</b>
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/ (Deficit) for the year</b>		<b>17 705</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17 705</b>	<b>30 131</b>	<b>46 786</b>

MP313 Steve Tshwete - Table B5 Adjustments Capital Expenditure Budget by vote and funding -

Description	Ref	Budget Year 2019/20									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	+1 2020/21	+2 2021/22
R thousands												
<b>Capital expenditure - Vote</b>												
<b>Multi-year expenditure to be adjusted</b>	2											
Vote 1 - MUNICIPAL MANAGER		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - EXECUTIVE & COUNCIL		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-
Vote 4 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-
Vote 5 - COMMUNITY & SOCIAL SERVICES		-	-	-	-	-	-	-	-	-	-	-
Vote 6 - INFRASTRUCTURE SERVICES		-	-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	3	-	-	-	-	-	-	-	-	-	-	-
<b>Single-year expenditure to be adjusted</b>	2											
Vote 1 - MUNICIPAL MANAGER		26 355	-	550	-	-	-	-	550	26 905	6 445	4 160
Vote 2 - EXECUTIVE & COUNCIL		200	-	300	-	-	-	-	300	500	1 300	-
Vote 3 - CORPORATE SERVICES		255	-	-	-	-	-	-	-	255	213	2 210
Vote 4 - FINANCIAL SERVICES		1 206	-	800	-	-	-	-	800	2 006	1 750	1 293
Vote 5 - COMMUNITY & SOCIAL SERVICES		74 512	-	1 092	-	-	-	-	1 092	75 603	33 097	47 504
Vote 6 - INFRASTRUCTURE SERVICES		380 769	-	3 041	-	-	-	-	3 041	383 811	353 591	355 859
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		483 297	-	5 782	-	-	-	-	5 782	489 079	396 397	411 027
<b>Total Capital Expenditure - Vote</b>		483 297	-	5 782	-	-	-	-	5 782	489 079	396 397	411 027
<b>Capital Expenditure - Functional</b>												
<b>Governance and administration</b>		55 937	-	3 695	-	-	-	-	3 695	59 632	28 246	68 353
Executive and council		275	-	300	-	-	-	-	300	575	1 300	-
Finance and administration		55 622	-	3 395	-	-	-	-	3 395	59 017	26 946	68 353
Internal audit		40	-	-	-	-	-	-	-	40	-	-
<b>Community and public safety</b>		54 761	-	1 512	-	-	-	-	1 512	56 273	66 358	42 676
Community and social services		32 991	-	797	-	-	-	-	797	33 788	45 305	15 115
Sport and recreation		12 385	-	-	-	-	-	-	-	12 385	17 330	22 239
Public safety		8 515	-	567	-	-	-	-	567	9 082	3 042	4 642
Housing		870	-	148	-	-	-	-	148	1 018	680	680
Health		-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		77 355	-	205	-	-	-	-	205	77 560	127 713	104 265
Planning and development		610	-	-	-	-	-	-	-	610	590	2 000
Road transport		76 145	-	205	-	-	-	-	205	76 350	127 023	102 165
Environmental protection		600	-	-	-	-	-	-	-	600	100	100
<b>Trading services</b>		295 139	-	109	-	-	-	-	109	295 248	171 485	195 623
Energy sources		68 469	-	-	-	-	-	-	-	68 469	61 448	76 816
Water management		70 996	-	109	-	-	-	-	109	71 105	34 688	43 161
Waste water management		96 522	-	-	-	-	-	-	-	96 522	52 439	36 725
Waste management		59 152	-	-	-	-	-	-	-	59 152	22 910	38 920
<b>Other</b>		105	-	262	-	-	-	-	262	367	2 595	110
<b>Total Capital Expenditure - Functional</b>	3	483 297	-	5 782	-	-	-	-	5 782	489 079	396 397	411 027
<b>Funded by:</b>												
National Government		85 727	-	-	-	-	-	-	-	85 727	85 318	108 583
Provincial Government		220	-	-	-	-	-	-	-	220	-	-
District Municipality		11 800	-	-	-	-	-	-	-	11 800	16 900	10 000
Other transfers and grants		-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	97 747	-	-	-	-	-	-	-	97 747	102 218	118 583
<b>Borrowing</b>		139 897	-	109	-	-	-	-	109	140 006	123 368	140 960
Internally generated funds		245 653	-	5 673	-	-	-	-	5 673	251 326	170 811	151 484
<b>Total Capital Funding</b>		483 297	-	5 782	-	-	-	-	5 782	489 079	396 397	411 027

MP313 Steve Tshwete - Table B5 Adjustments Capital Expenditure Budget by vote and funding - B -

Vote Description <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2019/20									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoids.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H	2020/21	2021/22
<b>R thousands</b>												
<b>Capital expenditure - Municipal Vote</b>	2											
<b>Single-year expenditure appropriation</b>												
<b>Vote 1 - MUNICIPAL MANAGER</b>		26 355	-	550	-	-	-	-	550	26 905	6 445	4 160
1.1 - MUNICIPAL MANAGER		25	-	-	-	-	-	-	-	25	-	-
1.2 - DEVELOPMENT & STRATEGIC SUPPORT		-	-	-	-	-	-	-	-	-	-	2 000
1.3 - INTERNAL AUDIT		40	-	-	-	-	-	-	-	40	-	-
1.4 - RISK MANAGEMENT		-	-	550	-	-	-	-	550	550	-	-
1.5 - INFORMATION TECHNOLOGY		26 290	-	-	-	-	-	-	-	26 290	6 445	2 160
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
<b>Vote 2 - EXECUTIVE &amp; COUNCIL</b>		200	-	300	-	-	-	-	300	500	1 300	-
2.1 - EXECUTIVE & COUNCIL		200	-	300	-	-	-	-	300	500	1 300	-
2.2 - GENDER & SOCIAL		-	-	-	-	-	-	-	-	-	-	-
2.3 - YOUTH DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
<b>Vote 3 - CORPORATE SERVICES</b>		255	-	-	-	-	-	-	-	255	213	2 210
3.1 - EXECUTIVE MANAGEMENT		20	-	-	-	-	-	-	-	20	-	-
3.2 - CUSTOMER CARE		-	-	-	-	-	-	-	-	-	-	-
3.3 - PROPERTY VALUATIONS		3	-	-	-	-	-	-	-	3	3	2 000
3.4 - HUMAN CAPITAL		-	-	-	-	-	-	-	-	-	-	-
3.5 - STAKEHOLDER LIASON		-	-	-	-	-	-	-	-	-	-	-
3.6 - COMMUNICATION, BRANDING & EVENTS		22	-	-	-	-	-	-	-	22	-	-
3.7 - LEGAL & ADMIN		210	-	-	-	-	-	-	-	210	210	210
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
<b>Vote 4 - FINANCIAL SERVICES</b>		1 206	-	800	-	-	-	-	800	2 006	1 750	1 293
4.1 - BUDGET & TREASURY		1 206	-	800	-	-	-	-	800	2 006	1 750	1 293
4.2 - PROPERTY DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
<b>Vote 5 - COMMUNITY &amp; SOCIAL SERVICES</b>		74 512	-	1 092	-	-	-	-	1 092	75 603	33 097	47 504
5.1 - EXECUTIVE MANAGEMENT		-	-	-	-	-	-	-	-	-	-	-
5.2 - LIBRARY & INFORMATION SERVICES		1 130	-	-	-	-	-	-	-	1 130	970	680
5.3 - HOUSING SERVICES		1 120	-	-	-	-	-	-	-	1 120	200	200
5.4 - ENVIRONMENTAL & WASTE MANAGEMENT		59 752	-	-	-	-	-	-	-	59 752	23 010	39 020
5.5 - PUBLIC SAFETY		12 510	-	1 092	-	-	-	-	1 092	13 602	8 918	7 604
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
0		-	-	-	-	-	-	-	-	-	-	-
<b>Vote 6 - INFRASTRUCTURE SERVICES</b>		380 769	-	3 041	-	-	-	-	3 041	383 811	353 591	355 859
6.1 - EXECUTIVE MANAGEMENT		30	-	-	-	-	-	-	-	30	-	-
6.2 - ELECTRICAL ENGINEERING SERVICES		68 469	-	-	-	-	-	-	-	68 469	61 448	76 816
6.3 - TOWN PLANNING		610	-	-	-	-	-	-	-	610	590	-
6.4 - CIVIL ENGINEERING SERVICES		237 662	-	109	-	-	-	-	109	237 771	206 151	181 052
6.5 - PHYSICAL ENVIRONMENTAL DEVELOPMENT		15 685	-	90	-	-	-	-	90	15 775	26 655	25 364
6.6 - FLEET MANAGEMENT		7 585	-	-	-	-	-	-	-	7 585	6 625	5 313
6.7 - BUILDING & FACILITY MANAGEMENT		50 728	-	2 842	-	-	-	-	2 842	53 570	52 123	67 315
6.8 - PROJECT PROGRAMME MANAGEMENT (PMU)		-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>		483 297	-	5 782	-	-	-	-	5 782	489 079	396 397	411 027
<b>Total Capital Expenditure</b>		483 297	-	5 782	-	-	-	-	5 782	489 079	396 397	411 027

MP313 Steve Tshwete - Table B6 Adjustments Budget Financial Position -

Description	Ref	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi-year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget	Adjusted Budget
		A	A1	B	C	D	E	F	G	H		
<b>R thousands</b>												
<b>ASSETS</b>												
<b>Current assets</b>												
Cash		83 899							-	83 899	84 830	85 056
Call investment deposits	1	383 711	-	(5 782)	-	-	-	-	(5 782)	377 929	303 711	253 711
Consumer debtors	1	68 663	-	-	-	-	-	-	-	68 663	51 901	34 028
Other debtors		43 631							-	43 631	44 503	45 393
Current portion of long-term receivables		-							-	-	-	-
Inventory		173 400							-	173 400	176 868	180 405
<b>Total current assets</b>		<b>753 303</b>	<b>-</b>	<b>(5 782)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5 782)</b>	<b>747 521</b>	<b>661 813</b>	<b>598 594</b>
<b>Non current assets</b>												
Long-term receivables									-	-		
Investments									-	-		
Investment property		25 895							-	25 895	25 895	25 895
Investment in Associate									-	-		
Property, plant and equipment	1	6 856 271	-	5 782	-	-	-	-	5 782	6 862 053	7 089 654	7 325 116
Biological		4 800							-	4 800	5 800	6 800
Intangible		17 989							-	17 989	21 922	22 833
Other non-current assets									-	-		
<b>Total non current assets</b>		<b>6 904 954</b>	<b>-</b>	<b>5 782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 782</b>	<b>6 910 737</b>	<b>7 143 271</b>	<b>7 380 644</b>
<b>TOTAL ASSETS</b>		<b>7 658 258</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 658 258</b>	<b>7 805 084</b>	<b>7 979 238</b>
<b>LIABILITIES</b>												
<b>Current liabilities</b>												
Bank overdraft		-							-	-	-	-
Borrowing		18 180	-	-	-	-	-	-	-	18 180	25 115	27 694
Consumer deposits		104 447							-	104 447	112 279	120 694
Trade and other payables		135 258	-	-	-	-	-	-	-	135 258	172 790	232 000
Provisions		13 739							-	13 739	13 739	13 739
<b>Total current liabilities</b>		<b>271 624</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>271 624</b>	<b>323 923</b>	<b>394 127</b>
<b>Non current liabilities</b>												
Borrowing	1	459 544	-	-	-	-	-	-	-	459 544	427 493	397 220
Provisions	1	162 547	-	-	-	-	-	-	-	162 547	180 177	200 452
<b>Total non current liabilities</b>		<b>622 091</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>622 091</b>	<b>607 671</b>	<b>597 673</b>
<b>TOTAL LIABILITIES</b>		<b>893 714</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>893 714</b>	<b>931 593</b>	<b>991 800</b>
<b>NET ASSETS</b>	2	<b>6 764 544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 764 544</b>	<b>6 873 491</b>	<b>6 987 438</b>
<b>COMMUNITY WEALTH/EQUITY</b>												
Accumulated Surplus/(Deficit)		6 764 544	-	-	-	-	-	-	-	6 764 544	6 873 491	6 987 438
Reserves		-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>		<b>6 764 544</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6 764 544</b>	<b>6 873 491</b>	<b>6 987 438</b>

MP313 Steve Tshwete - Table B7 Adjustments Budget Cash Flows -

Description	Ref	Budget Year 2019/20									Budget Year	Budget Year
		Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjusts.	Total Adjusts.	Adjusted	Adjusted	Adjusted
		Budget	3	4	capital	Unavoid.	Govt	8	9	Budget	Budget	Budget
	A	A1	B	C	D	E	F	G	H			
<b>R thousands</b>												
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>												
<b>Receipts</b>												
Property rates		390 288							-	390 288	412 384	425 805
Service charges		904 138							-	904 138	1 007 130	1 106 321
Other revenue		95 979							-	95 979	100 125	104 778
Government - operating	1	209 093							-	209 093	231 436	260 168
Government - capital	1	85 947							-	85 947	85 318	108 583
Interest		42 092							-	42 092	42 568	42 117
Dividends		802							-	802	841	895
<b>Payments</b>												
Suppliers and employees		(1 494 357)							-	(1 494 357)	(1 617 800)	(1 757 791)
Finance charges		(32 561)							-	(32 561)	(48 624)	(49 046)
Transfers and Grants	1	(2 030)							-	(2 030)	(2 137)	(2 258)
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>199 391</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199 391</b>	<b>211 243</b>	<b>239 572</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>												
<b>Receipts</b>												
Proceeds on disposal of PPE		-							-	-	-	-
Decrease (Increase) in non-current debtors		-							-	-	-	-
Decrease (Increase) other non-current receivables		-							-	-	-	-
Decrease (increase) in non-current investments		180 000							-	180 000	80 000	50 000
<b>Payments</b>												
Capital assets		(483 297)		(5 782)					(5 782)	(489 079)	(396 397)	(411 027)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(303 297)</b>	<b>-</b>	<b>(5 782)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5 782)</b>	<b>(309 079)</b>	<b>(316 397)</b>	<b>(361 027)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>												
<b>Receipts</b>												
Short term loans		-							-	-	-	-
Borrowing long term/refinancing		139 897							-	139 897	123 368	140 960
Increase (decrease) in consumer deposits		7 675							-	7 675	7 832	8 415
<b>Payments</b>												
Repayment of borrowing		(18 180)							-	(18 180)	(25 115)	(27 694)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>129 392</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>129 392</b>	<b>106 085</b>	<b>121 681</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>25 486</b>	<b>-</b>	<b>(5 782)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(5 782)</b>	<b>19 704</b>	<b>931</b>	<b>226</b>
Cash/cash equivalents at the year begin:	2	51 713							-	51 713	77 199	78 130
Cash/cash equivalents at the year end:	2	77 199		(5 782)					(5 782)	71 416	78 130	78 356

MP313 Steve Tshwete - Table B9 Asset Management -

Description	Ref	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
<b>CAPITAL EXPENDITURE</b>												
<b>Total New Assets to be adjusted</b>	1	294 570	-	6 016	-	-	-	-	6 016	300 586	265 899	237 146
Roads Infrastructure		36 192	-	-	-	-	-	-	-	36 192	63 083	44 410
Storm water Infrastructure		8 660	-	-	-	-	-	-	-	8 660	35 475	19 160
Electrical Infrastructure		33 127	-	-	-	-	-	-	-	33 127	36 805	57 776
Water Supply Infrastructure		32 546	-	109	-	-	-	-	109	32 655	2 743	7 051
Sanitation Infrastructure		61 662	-	2 500	-	-	-	-	2 500	64 162	48 800	34 600
Solid Waste Infrastructure		13 300	-	-	-	-	-	-	-	13 300	7 000	24 000
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		185 487	-	2 609	-	-	-	-	2 609	188 096	193 906	186 998
Community Facilities		36 401	-	797	-	-	-	-	797	37 198	43 575	18 835
Sport and Recreation Facilities		300	-	-	-	-	-	-	-	300	5 480	8 400
Community Assets		36 701	-	797	-	-	-	-	797	37 498	49 055	27 235
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		610	-	300	-	-	-	-	300	910	-	500
Housing		-	-	-	-	-	-	-	-	-	-	-
Other Assets	6	610	-	300	-	-	-	-	300	910	-	500
Biological or Cultivated Assets		4 800	-	-	-	-	-	-	-	4 800	1 000	1 000
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		7 760	-	550	-	-	-	-	550	8 310	5 000	-
Intangible Assets		7 760	-	550	-	-	-	-	550	8 310	5 000	-
Computer Equipment		18 915	-	-	-	-	-	-	-	18 915	2 740	2 677
Furniture and Office Equipment		1 620	-	-	-	-	-	-	-	1 620	1 465	1 425
Machinery and Equipment		27 937	-	959	-	-	-	-	959	28 896	8 692	12 361
Transport Assets		10 130	-	800	-	-	-	-	800	10 930	3 450	4 950
Land		610	-	-	-	-	-	-	-	610	590	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
<b>Total Renewal of Existing Assets to be adjusted</b>	2	110 571	-	2 177	-	-	-	-	2 177	112 748	80 183	85 011
Roads Infrastructure		1 050	-	115	-	-	-	-	115	1 165	5 390	4 400
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		32 412	-	-	-	-	-	-	-	32 412	15 668	17 970
Water Supply Infrastructure		22 580	-	-	-	-	-	-	-	22 580	25 815	30 815
Sanitation Infrastructure		1 070	-	-	-	-	-	-	-	1 070	470	545
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		57 112	-	115	-	-	-	-	115	57 227	47 343	53 730
Community Facilities		320	-	-	-	-	-	-	-	320	3 760	350
Sport and Recreation Facilities		350	-	-	-	-	-	-	-	350	-	2 000
Community Assets		670	-	-	-	-	-	-	-	670	3 760	2 350
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		5 590	-	895	-	-	-	-	895	6 485	2 510	2 910
Housing		-	-	-	-	-	-	-	-	-	-	-
Other Assets	6	5 590	-	895	-	-	-	-	895	6 485	2 510	2 910
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	2 000
Intangible Assets		-	-	-	-	-	-	-	-	-	-	2 000
Computer Equipment		3 035	-	300	-	-	-	-	300	3 335	840	1 690
Furniture and Office Equipment		391	-	200	-	-	-	-	200	591	188	183
Machinery and Equipment		25 213	-	667	-	-	-	-	667	25 880	8 082	9 208
Transport Assets		18 560	-	-	-	-	-	-	-	18 560	17 460	12 940
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
<b>Total Upgrading of Existing Assets to be adjusted</b>	2a	78 156	-	152	-	-	-	-	152	78 307	50 315	88 870
Roads Infrastructure		22 800	-	-	-	-	-	-	-	22 800	15 500	33 600
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		2 670	-	-	-	-	-	-	-	2 670	8 710	800
Water Supply Infrastructure		6 200	-	-	-	-	-	-	-	6 200	700	-
Sanitation Infrastructure		15 000	-	-	-	-	-	-	-	15 000	-	-

MP313 Steve Tshwete - Table B9 Asset Management -

Description	Ref	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
<i>Solid Waste Infrastructure</i>		9 000	-	-	-	-	-	-	-	9 000	3 000	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		55 670	-	-	-	-	-	-	-	55 670	27 910	34 400
Community Facilities		7 350	-	152	-	-	-	-	152	7 502	11 000	1 900
Sport and Recreation Facilities		7 200	-	-	-	-	-	-	-	7 200	2 650	4 750
Community Assets		14 550	-	152	-	-	-	-	152	14 702	13 650	6 650
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		3 386	-	-	-	-	-	-	-	3 386	8 755	47 820
Housing		700	-	-	-	-	-	-	-	700	-	-
Other Assets	6	4 086	-	-	-	-	-	-	-	4 086	8 755	47 820
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		300	-	-	-	-	-	-	-	300	-	-
Intangible Assets		300	-	-	-	-	-	-	-	300	-	-
Computer Equipment		950	-	-	-	-	-	-	-	950	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		2 600	-	-	-	-	-	-	-	2 600	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure, to be adjusted</b>	4	483 297	-	8 344	-	-	-	-	8 344	491 641	396 397	411 027
<i>Roads Infrastructure</i>		60 042	-	115	-	-	-	-	115	60 158	83 973	82 410
<i>Storm water Infrastructure</i>		8 660	-	-	-	-	-	-	-	8 660	35 475	19 160
<i>Electrical Infrastructure</i>		68 209	-	-	-	-	-	-	-	68 209	61 183	76 546
<i>Water Supply Infrastructure</i>		61 326	-	109	-	-	-	-	109	61 435	29 258	37 866
<i>Sanitation Infrastructure</i>		77 732	-	2 500	-	-	-	-	2 500	80 232	49 270	35 145
<i>Solid Waste Infrastructure</i>		22 300	-	-	-	-	-	-	-	22 300	10 000	24 000
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		298 269	-	2 724	-	-	-	-	2 724	300 993	269 159	275 128
Community Facilities		44 071	-	949	-	-	-	-	949	45 020	58 335	21 085
Sport and Recreation Facilities		7 850	-	-	-	-	-	-	-	7 850	8 130	15 150
Community Assets		51 921	-	949	-	-	-	-	949	52 870	66 465	36 235
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		9 586	-	1 195	-	-	-	-	1 195	10 781	11 265	51 230
Housing		700	-	-	-	-	-	-	-	700	-	-
Other Assets		10 286	-	1 195	-	-	-	-	1 195	11 481	11 265	51 230
Biological or Cultivated Assets		4 800	-	-	-	-	-	-	-	4 800	1 000	1 000
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		8 060	-	550	-	-	-	-	550	8 610	5 000	2 000
Intangible Assets		8 060	-	550	-	-	-	-	550	8 610	5 000	2 000
Computer Equipment		22 900	-	300	-	-	-	-	300	23 200	3 580	4 367
Furniture and Office Equipment		2 011	-	200	-	-	-	-	200	2 211	1 653	1 608
Machinery and Equipment		53 150	-	1 626	-	-	-	-	1 626	54 776	16 774	21 569
Transport Assets		31 290	-	800	-	-	-	-	800	32 090	20 910	17 890
Land		610	-	-	-	-	-	-	-	610	590	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE - to be adjusted</b>	4	483 297	-	8 344	-	-	-	-	8 344	491 641	396 397	411 027
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	6 904 954	-	5 782	-	-	-	-	5 782	6 910 737	7 143 271	7 380 644
<i>Roads Infrastructure</i>		1 911 690	-	115	-	-	-	-	115	1 911 805	1 961 052	2 008 159
<i>Storm water Infrastructure</i>		320 844	-	-	-	-	-	-	-	320 844	343 137	348 853
<i>Electrical Infrastructure</i>		890 937	-	-	-	-	-	-	-	890 937	932 290	976 198
<i>Water Supply Infrastructure</i>		809 426	-	109	-	-	-	-	109	809 535	818 854	836 494
<i>Sanitation Infrastructure</i>		601 508	-	-	-	-	-	-	-	601 508	631 457	646 893
<i>Solid Waste Infrastructure</i>		67 766	-	-	-	-	-	-	-	67 766	73 584	93 317
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		4 602 171	-	224	-	-	-	-	224	4 602 395	4 760 374	4 909 915
Community Assets		613 463	-	949	-	-	-	-	949	614 412	661 212	678 357
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Investment properties		25 895	-	-	-	-	-	-	-	25 895	25 895	25 895



MP313 Steve Tshwete - Table B9 Asset Management -

Description	Ref	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
Other Assets		170 024		1 133					1 133	171 158	174 403	218 608
Biological or Cultivated Assets		4 800							-	4 800	5 800	6 800
Intangible Assets		17 989		550					550	18 539	21 922	22 833
Computer Equipment		34 640								34 640	34 981	36 045
Furniture and Office Equipment		11 745		300					300	12 045	10 862	9 882
Machinery and Equipment		108 984		1 159					1 159	110 144	118 525	132 716
Transport Assets		130 368		1 467					1 467	131 835	144 044	154 556
Land		1 184 876							-	1 184 876	1 185 253	1 185 036
Zoo's, Marine and Non-biological Animals		-							-	-	-	-
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	<b>5</b>	<b>6 904 954</b>	<b>-</b>	<b>5 782</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5 782</b>	<b>6 910 737</b>	<b>7 143 271</b>	<b>7 380 644</b>
<b>EXPENDITURE OTHER ITEMS</b>												
<u>Depreciation &amp; asset impairment</u>		171 562	-	-	-	-	-	-	-	171 562	174 994	178 494
<u>Repairs and Maintenance by asset class</u>	<b>3</b>	<b>97 058</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97 058</b>	<b>103 938</b>	<b>109 688</b>
<i>Roads Infrastructure</i>		8 106	-	-	-	-	-	-	-	8 106	8 511	8 979
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		26 908	-	-	-	-	-	-	-	26 908	28 291	29 879
<i>Water Supply Infrastructure</i>		6 813	-	-	-	-	-	-	-	6 813	7 154	7 547
<i>Sanitation Infrastructure</i>		2 348	-	-	-	-	-	-	-	2 348	2 466	2 601
<i>Solid Waste Infrastructure</i>		304	-	-	-	-	-	-	-	304	319	337
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		44 479	-	-	-	-	-	-	-	44 479	46 740	49 343
Community Facilities		12 811	-	-	-	-	-	-	-	12 811	13 452	14 191
Sport and Recreation Facilities		2 013	-	-	-	-	-	-	-	2 013	2 113	2 230
Community Assets		14 824	-	-	-	-	-	-	-	14 824	15 565	16 421
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		3 959	-	-	-	-	-	-	-	3 959	4 157	4 385
Housing		797	-	-	-	-	-	-	-	797	837	884
Other Assets		4 755	-	-	-	-	-	-	-	4 755	4 994	5 269
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		6 629	-	-	-	-	-	-	-	6 629	6 961	7 344
Intangible Assets		6 629	-	-	-	-	-	-	-	6 629	6 961	7 344
Computer Equipment		674	-	-	-	-	-	-	-	674	708	747
Furniture and Office Equipment		3	-	-	-	-	-	-	-	3	3	4
Machinery and Equipment		10 320	-	-	-	-	-	-	-	10 320	10 836	11 432
Transport Assets		15 373	-	-	-	-	-	-	-	15 373	18 131	19 128
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENDITURE OTHER ITEMS to be adjusted</b>		<b>268 620</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>268 620</b>	<b>278 932</b>	<b>288 181</b>
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		39.0%	0.0%							38.9%	32.9%	42.3%
<i>Renewal and upgrading of Existing Assets as % of deprechn"</i>		110.0%	0.0%							111.4%	74.6%	97.4%
<i>R&amp;M as a % of PPE</i>		1.4%	0.0%							1.4%	1.5%	1.5%
<i>Renewal and upgrading and R&amp;M as a % of PPE</i>		4.1%	0.0%							4.2%	3.3%	3.8%

MP313 Steve Tshwete - Table B10 Basic service delivery measurement -

Description	Ref	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>Household service targets</b>	1											
<b>Water:</b>												
Piped water inside dwelling		79269								79	83232	87394
Piped water inside yard (but not in dwelling)		0								-	0	0
Using public tap (at least min.service level)	2	9713								10	10198	10708
Other water supply (at least min.service level)		599								1	1	1
<i>Minimum Service Level and Above sub-total</i>		90								90	94	99
Using public tap (< min.service level)	3	0								-	0	0
Other water supply (< min.service level)	3.4	0								-	0	0
No water supply		4279								4	4493	4717
<i>Below Minimum Service Level sub-total</i>		4								4	4	5
<b>Total number of households</b>	5	94								94	99	103
<b>Sanitation/sewerage:</b>												
Flush toilet (connected to sewerage)		70887								70 887	74431	78152
Flush toilet (with septic tank)		0								-	0	0
Chemical toilet		0								-	0	0
Pit toilet (ventilated)		0								-	0	0
Other toilet provisions (> min.service level)		0								-	0	0
<i>Minimum Service Level and Above sub-total</i>		70 887								70 887	74 431	78 152
Bucket toilet		0								-	0	0
Other toilet provisions (< min.service level)		0								-	0	0
No toilet provisions		7567								7 567	7946	8343
<i>Below Minimum Service Level sub-total</i>		7 567								7 567	7 946	8 343
<b>Total number of households</b>	5	78 454								78 454	82 377	86 495
<b>Energy:</b>												
Electricity (at least min. service level)		0								-	0	0
Electricity - prepaid (> min.service level)		80138								80 138	84145	88352
<i>Minimum Service Level and Above sub-total</i>		80 138								80 138	84 145	88 352
Electricity (< min.service level)		0								-	0	0
Electricity - prepaid (< min. service level)		0								-	0	0
Other energy sources		0								-	0	0
<i>Below Minimum Service Level sub-total</i>		-								-	-	-
<b>Total number of households</b>	5	80 138								80 138	84 145	88 352
<b>Refuse:</b>												
Removed at least once a week (min service)		63146								63 146	66303	69618
<i>Minimum Service Level and Above sub-total</i>		63 146								63 146	66 303	69 618
Removed less frequently than once a week		0								-	0	0
Using communal refuse dump		4086								4 086	4290	4504
Using own refuse dump		20412								20 412	21437	22504
Other rubbish disposal		0								-	0	0
No rubbish disposal		6214								6 214	6525	6851
<i>Below Minimum Service Level sub-total</i>		30 712								30 712	32 252	33 859
<b>Total number of households</b>	5	93 858								93 858	98 555	103 477
<b>Households receiving Free Basic Service</b>	15											
Water (6 kilolitres per household per month)		15								15	15	15
Sanitation (free minimum level service)		18								18	19	19
Electricity/other energy (50kwh per household per month)		17								17	17	17
Refuse (removed at least once a week)		18								18	18	18
<b>Cost of Free Basic Services provided (R'000)</b>	16											
Water (6 kilolitres per indigent household per month)		29 195								29 195	31 093	32 958
Sanitation (free sanitation service to indigent households)		25 053								25 053	27 307	29 765
Refuse (removed once a week for indigent households)		9 024								9 024	9 837	10 722
Refuse (removed once a week for indigent households)		32 107								32 107	34 997	38 146
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>												
<b>Total cost of FBS provided</b>		95 379								95 379	103 233	111 592
<b>Highest level of free service provided</b>												
Property rates (R'000 value threshold)		15000								15 000	15000	15000
Water (kilolitres per household per month)		10								10	10	10
Sanitation (kilolitres per household per month)										-	-	-
Sanitation (Rand per household per month)										-	-	-
Electricity (kw per household per month)		50								50	50	50
Refuse (average litres per week)		124								124	124	124
<b>Revenue cost of free services provided (R'000)</b>	17											
Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA)										-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		22 077								22 077	23 898	25 747
Water (in excess of 6 kilolitres per indigent household per month)										-	-	-
Sanitation (in excess of free sanitation service to indigent households)										-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)										-	-	-
households)										-	-	-
Municipal Housing - rental rebates										-	-	-
Housing - top structure subsidies										-	-	-
Other										-	-	-
<b>Total revenue cost of subsidised services provided</b>	6	22 077								22 077	23 898	25 747

## PART 2

### Supporting Documentation

Part 2 contain the applicable supporting tables where adjustments were made of which information on the supporting tables is as follows:

1. Adjustments to budget assumptions

The budget assumptions with the compilation of the 2019/2020 annual budget have remained the same.

2. Adjustments to budget funding

The Roll-over projects funding were committed in the 2018/2019 financial year and the sources of funding are available and will be adjusted with the following amounts:

Internal generated funds	R 5 673 392
External borrowing	R 109 092
	<u>R 5 782 484</u>

3. Adjustments to expenditure allocations and grant programme

No projects funded from grants need to be roll-over for the financial year.

4. Adjustments made to allocations or grants made by the municipality

No adjustments were made.

5. Adjustments to councillor allowances and employee benefits

No adjustments were made.

6. Adjustments to service delivery and budget implementation plan

No adjustments were made to operating revenue and expenditure. Supporting tables SB16 and SB17 reflects the adjustments to the monthly targets for capital expenditure.

7. Adjustments to capital expenditure

Additional capital expenditure to the amount of R5 782 484 will be incurred on capital projects which were not completed on 30 June 2019.

8. The following supporting tables are attached:

- (a) Supporting table SB2 : Adjustment budget on budgeted financial position

- (b) Supporting table SB15 : Adjustments budget monthly cash flow
- (c) Supporting table SB16 : Adjustments budget on monthly capital expenditure (municipal vote).
- (d) Supporting table SB17 : Adjustments budget on monthly capital expenditure by vote (functional).
- (e) Supporting table SB18a : Adjustments budget on capital expenditure on new assets by asset class
- (f) Support table SB18b : Adjustments budget on capital expenditure on renewal of existing assets by asset class.
- (g) Support table SB18e : Adjustments budget on capital expenditure on upgrading of existing assets by asset class.
- (h) Support table SB19 : list of capital programmes and projects affected by adjustments budget.

9. **Municipal Managers' quality certification**

**QUALITY CERTIFICATE  
2018/2019 – 2019/2020**

I, MATTEWS BHEKUYISE KHENISA, municipal manager of STEVE TSHWETE LOCAL MUNICIPALITY, hereby certify that the roll-over adjustments budget and supporting documentation have been prepared in accordance with the Municipal Finance Management Act and the regulations made under the Act, and that the adjustments budget and supporting documentation are consistent with the Integrated Development Plan of the municipality.

**B. KHENISA  
ACTING MUNICIPAL MANAGER**

of

**STEVETSHWETELOCALMUNICIPALITY  
MP313**

**SIGNATURE  
DATE 14 August 2018**

MP313 Steve Tshwete - Supporting Table SB2 Supporting detail to 'Financial Position Budget' -

Description	Ref	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjus.	Total Adjus.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H			
R thousands													
<b>ASSETS</b>													
<b>Call investment deposits</b>													
Call deposits										-	-		
Other current investments		383 711		(5 782)						(5 782)	377 929	303 711	253 711
<b>Total Call investment deposits</b>	1	383 711	-	(5 782)	-	-	-	-	-	(5 782)	377 929	303 711	253 711
<b>Consumer debtors</b>													
Consumer debtors		121 031								-	121 031	123 452	125 921
Less: provision for debt impairment		52 368	-	-	-	-	-	-	-	-	52 368	71 550	91 893
<b>Total Consumer debtors</b>	1	68 663	-	-	-	-	-	-	-	-	68 663	51 901	34 028
<b>Debt impairment provision</b>													
Balance at the beginning of the year		34 242								-	34 242	52 368	71 550
Contributions to the provision		21 121								-	21 121	22 177	23 397
Bad debts written off		(2 995)								-	(2 995)	(2 995)	(3 055)
<b>Balance at end of year</b>		52 368	-	-	-	-	-	-	-	-	52 368	71 550	91 893
<b>Property, plant &amp; equipment</b>													
PPE at cost/valuation (excl. finance leases)		9 924 124		5 782						5 782	9 929 907	10 438 575	10 939 048
Leases recognised as PPE		8 971								-	8 971	9 419	9 890
<u>Less: Accumulated depreciation</u>		3 076 824								-	3 076 824	3 358 340	3 623 822
<b>Total Property, plant &amp; equipment</b>	1	6 856 271	-	5 782	-	-	-	-	-	5 782	6 862 053	7 089 654	7 325 116
<b>LIABILITIES</b>													
<b>Current liabilities - Borrowing</b>													
Short term loans (other than bank overdraft)										-	-		
Current portion of long-term liabilities		18 180								-	18 180	25 115	27 694
<b>Total Current liabilities - Borrowing</b>		18 180	-	-	-	-	-	-	-	-	18 180	25 115	27 694
<b>Trade and other payables</b>													
Trade Payables		135 258								-	135 258	172 790	232 000
Other creditors										-	-		
Unspent conditional grants and receipts										-	-		
VAT										-	-		
<b>Total Trade and other payables</b>	1	135 258	-	-	-	-	-	-	-	-	135 258	172 790	232 000
<b>Non current liabilities - Borrowing</b>													
Borrowing		459 544								-	459 544	427 493	397 220
Finance leases (including PPP asset element)										-	-		
<b>Total Non current liabilities - Borrowing</b>	3	459 544	-	-	-	-	-	-	-	-	459 544	427 493	397 220
<b>Provisions - non current</b>													
Retirement benefits		117 537								-	117 537	135 167	155 442
<i>List other major items</i>										-	-		
Refuse landfill site rehabilitation		26 602								-	26 602	26 602	26 602
Other		18 408								-	18 408	18 408	18 408
<b>Total Provisions - non current</b>		162 547	-	-	-	-	-	-	-	-	162 547	180 177	200 452
<b>CHANGES IN NET ASSETS</b>													
<b>Accumulated surplus/(Deficit)</b>													
Accumulated surplus/(Deficit) - opening balance		6 819 870								-	6 819 870	6 757 844	6 866 791
Appropriations to Reserves										-	-		
Transfers from Reserves										-	-		
Depreciation offsets										-	-		
Other adjustments		(55 326)								-	(55 326)	115 647	120 647
<b>Accumulated Surplus/(Deficit)</b>	1	6 764 544	-	-	-	-	-	-	-	-	6 764 544	6 873 491	6 987 438
<b>Reserves</b>													
Housing Development Fund										-	-		
Capital replacement										-	-		
Self-insurance										-	-		
<i>Other reserves (list)</i>										-	-		
Revaluation										-	-		
<b>Total Reserves</b>	2	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	6 764 544	-	-	-	-	-	-	-	-	6 764 544	6 873 491	6 987 438
<b>Total capital expenditure includes expenditure on nationally significant priorities:</b>													
Provision of basic services										-	-		
2010 World Cup										-	-		

MP313 Steve Tshwete - Supporting Table SB15 Adjustments Budget - monthly cash flow -

Monthly cash flows	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
<b>R thousands</b>																	
<b>Cash Receipts By Source</b>	1																
Property rates		32 524	32 524	32 524	32 524	32 524	32 524	32 524	32 524	32 524	32 524	32 524	32 524	390 288	412 384	425 805	
Service charges - electricity revenue		65 585	72 087	59 089	52 584	52 584	46 081	46 082	46 080	46 079	52 582	59 159	59 084	657 077	739 059	821 096	
Service charges - water revenue		7 937	7 937	7 937	8 904	8 904	9 871	8 904	7 937	7 937	7 937	6 971	7 937	99 117	105 549	111 876	
Service charges - sanitation revenue		4 956	5 639	5 639	6 323	6 323	7 006	6 323	6 323	5 639	5 639	4 956	5 639	70 406	80 545	86 818	
Service charges - refuse		6 462	6 462	6 462	6 462	6 462	6 462	6 462	6 462	6 462	6 462	6 462	6 462	77 539	81 977	86 530	
Rental of facilities and equipment		145	145	145	145	145	145	145	145	145	145	145	145	1 740	1 836	1 937	
Interest earned - external investments		3 940	2 879	3 000	2 715	2 760	2 780	2 890	3 100	3 200	3 600	3 180	3 379	37 422	37 631	36 908	
Interest earned - outstanding debtors		389	389	389	389	389	389	389	389	389	389	389	389	4 670	4 937	5 209	
Dividends received		-	-	-	-	-	-	-	-	-	-	-	802	802	841	895	
Fines, penalties and forfeits		1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 459	1 459	17 503	18 391	19 477	
Licences and permits		787	787	787	787	787	787	787	787	787	787	787	787	9 449	9 969	10 517	
Agency services		11 188	-	-	-	-	-	-	11 188	-	-	-	-	22 375	23 494	24 669	
Transfer receipts - operational		84 084	2 631	-	-	1 675	67 632	-	1 117	50 783	-	1 171	-	209 093	231 436	260 168	
Other revenue		3 738	3 747	3 743	3 746	3 749	3 737	3 741	3 734	3 750	3 738	3 744	3 742	44 911	46 435	48 179	
<b>Cash Receipts by Source</b>		<b>223 194</b>	<b>136 686</b>	<b>121 175</b>	<b>116 038</b>	<b>117 761</b>	<b>178 873</b>	<b>109 706</b>	<b>121 245</b>	<b>159 156</b>	<b>115 263</b>	<b>120 945</b>	<b>122 350</b>	<b>1 642 392</b>	<b>1 794 484</b>	<b>1 940 084</b>	
<b>Other Cash Flows by Source</b>																	
Transfers receipts - capital		32 386	-	-	12 600	-	19 151	-	-	21 810	-	-	-	85 947	85 318	108 583	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proceeds on disposal of PPE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Short term loans		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Borrowing long term/refinancing		-	-	-	-	-	-	-	-	-	-	-	139 897	139 897	123 368	140 960	
Increase (decrease) in consumer deposits		640	640	640	640	640	640	640	640	640	640	640	640	7 675	7 832	8 415	
Decrease (Increase) in non-current debtors		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) other non-current receivables		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Decrease (increase) in non-current investments		(100 000)	20 000	50 000	50 000	55 000	(50 000)	40 000	50 000	(20 000)	55 000	55 000	(25 000)	180 000	80 000	50 000	
<b>Total Cash Receipts by Source</b>		<b>156 220</b>	<b>157 325</b>	<b>171 815</b>	<b>179 277</b>	<b>173 401</b>	<b>148 664</b>	<b>150 345</b>	<b>171 885</b>	<b>161 605</b>	<b>170 902</b>	<b>176 585</b>	<b>237 887</b>	<b>2 055 911</b>	<b>2 091 003</b>	<b>2 248 042</b>	
<b>Cash Payments by Type</b>																	
Employee related costs		49 627	49 302	49 496	49 570	49 844	49 279	49 450	49 477	49 950	49 652	52 325	49 675	597 648	636 098	678 396	
Remuneration of councillors		2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	2 018	24 211	26 027	27 979	
Finance charges		-	-	-	-	-	19 536	-	-	-	-	13 024	-	32 561	48 624	49 046	
Bulk purchases - Electricity		51 004	56 105	45 904	40 804	40 804	35 703	35 703	35 703	35 703	40 804	51 004	40 804	510 044	576 350	651 275	
Bulk purchases - Water & Sewer		952	1 088	1 088	1 224	1 224	1 360	1 224	1 088	1 088	952	1 088	1 088	13 604	15 385	16 290	
Other materials		3 681	3 930	4 178	3 970	4 086	4 190	3 785	4 153	4 365	3 864	4 764	3 880	48 845	51 582	54 173	
Contracted services		15 429	16 634	16 736	15 977	16 938	16 173	15 293	18 477	18 299	17 285	15 791	17 202	200 232	207 447	218 892	
Transfers and grants - other municipalities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and grants - other		63	53	103	23	23	973	23	623	78	23	23	2 030	2 137	2 258		
Other expenditure		6 890	10 605	8 900	7 834	7 902	7 801	7 820	8 842	9 850	8 136	7 726	7 466	99 772	104 910	110 786	
<b>Cash Payments by Type</b>		<b>129 664</b>	<b>139 734</b>	<b>128 423</b>	<b>121 419</b>	<b>122 838</b>	<b>137 033</b>	<b>115 316</b>	<b>119 918</b>	<b>121 897</b>	<b>122 924</b>	<b>147 628</b>	<b>122 155</b>	<b>1 528 948</b>	<b>1 668 560</b>	<b>1 809 095</b>	
<b>Other Cash Flows/Payments by Type</b>																	
Capital assets		10 016	13 518	30 368	47 808	63 362	47 007	39 045	57 670	49 099	47 856	41 698	41 633	489 079	396 397	411 027	
Repayment of borrowing		-	-	-	-	-	6 587	-	-	-	-	-	11 592	18 180	25 115	27 694	
Other Cash Flows/Payments		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Cash Payments by Type</b>		<b>139 680</b>	<b>153 251</b>	<b>158 791</b>	<b>169 227</b>	<b>186 201</b>	<b>190 627</b>	<b>154 361</b>	<b>177 588</b>	<b>170 996</b>	<b>170 780</b>	<b>189 325</b>	<b>175 380</b>	<b>2 036 207</b>	<b>2 090 072</b>	<b>2 247 816</b>	
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>		<b>16 540</b>	<b>4 074</b>	<b>13 023</b>	<b>10 051</b>	<b>(12 800)</b>	<b>(41 963)</b>	<b>(4 015)</b>	<b>(5 703)</b>	<b>(9 390)</b>	<b>122</b>	<b>(12 740)</b>	<b>62 506</b>	<b>19 704</b>	<b>931</b>	<b>226</b>	
Cash/cash equivalents at the month/year beginning:		51 713	68 252	72 326	85 350	95 400	82 601	40 637	36 622	30 918	21 528	21 650	8 910	51 713	71 416	72 347	
Cash/cash equivalents at the month/year end:		68 252	72 326	85 350	95 400	82 601	40 637	36 622	30 918	21 528	21 650	8 910	71 416	71 416	72 347	72 573	

MP313 Steve Tshwete - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) -

Description - Municipal Vote	Ref	Budget Year 2019/20											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
<u>Single-year expenditure appropriation</u>																
Vote 1 - MUNICIPAL MANAGER		520	-	-	-	-	550	-	-	-	-	-	25 835	26 905	6 445	4 160
Vote 2 - EXECUTIVE & COUNCIL		-	-	-	-	-	300	-	-	-	-	-	200	500	1 300	-
Vote 3 - CORPORATE SERVICES		25	-	-	-	-	-	-	-	-	-	-	230	255	213	2 210
Vote 4 - FINANCIAL SERVICES		-	-	800	300	-	-	-	850	-	895	-	(839)	2 006	1 750	1 293
Vote 5 - COMMUNITY & SOCIAL SERVICES		-	20	-	109	20	667	220	-	-	20	-	74 547	75 603	33 097	47 504
Vote 6 - INFRASTRUCTURE SERVICES		9 472	-	109	-	90	-	-	797	-	-	-	373 343	383 811	353 591	355 859
Vote 7 - [NAME OF VOTE 7]													-	-	-	-
Vote 8 - [NAME OF VOTE 8]													-	-	-	-
Vote 9 - [NAME OF VOTE 9]													-	-	-	-
Vote 10 - [NAME OF VOTE 10]													-	-	-	-
Vote 11 - [NAME OF VOTE 11]													-	-	-	-
Vote 12 - [NAME OF VOTE 12]													-	-	-	-
Vote 13 - [NAME OF VOTE 13]													-	-	-	-
Vote 14 - [NAME OF VOTE 14]													-	-	-	-
Vote 15 - [NAME OF VOTE 15]													-	-	-	-
Capital single-year expenditure sub-total	3	10 016	20	909	410	110	1 517	220	1 647	-	915	-	473 316	489 079	396 397	411 027
Total Capital Expenditure	2	10 016	20	909	410	110	1 517	220	1 647	-	915	-	473 316	489 079	396 397	411 027



MP313 Steve Tshwete - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) -

Description	Ref	Budget Year 2019/20											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>																
<i>Governance and administration</i>		545	500	3 166	2 380	7 401	4 880	6 275	4 750	8 020	4 730	9 736	7 250	59 632	28 246	68 353
Executive and council		-	-	30	25	20	300	200	-	-	-	-	-	575	1 300	-
Finance and administration		545	500	3 096	2 355	7 381	4 580	6 075	4 750	8 020	4 730	9 736	7 250	59 017	26 946	68 353
Internal audit		-	-	40	-	-	-	-	-	-	-	-	-	40	-	-
<i>Community and public safety</i>		2 000	2 020	2 225	7 109	5 921	6 132	3 332	4 905	7 870	5 220	3 045	6 494	56 273	66 358	42 676
Community and social services		2 000	2 000	2 000	6 300	1 661	2 750	1 400	3 770	5 030	3 400	2 680	797	33 788	45 305	15 115
Sport and recreation		-	-	100	500	2 885	2 150	1 650	1 000	2 300	1 800	-	-	12 385	17 330	22 239
Public safety		-	20	125	109	1 155	634	282	135	540	20	365	5 697	9 082	3 042	4 642
Housing		-	-	-	200	220	598	-	-	-	-	-	-	1 018	680	680
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	1 800	5 630	10 540	8 550	6 200	11 438	8 560	8 242	5 285	11 315	77 560	127 713	104 265
Planning and development		-	-	-	30	-	30	400	-	50	-	100	-	610	590	2 000
Road transport		-	-	1 800	5 600	10 540	8 520	5 500	11 438	8 210	8 242	5 185	11 315	76 350	127 023	102 165
Environmental protection		-	-	-	-	-	-	300	-	300	-	-	-	600	100	100
<i>Trading services</i>		7 472	10 998	23 142	32 643	39 475	27 445	23 239	35 780	24 649	29 665	23 632	17 109	295 248	171 485	195 623
Energy sources		2 894	3 340	4 728	6 675	6 340	6 310	7 095	7 370	5 900	7 075	5 587	5 155	68 469	61 448	76 816
Water management		1 578	4 658	6 929	8 478	9 375	8 585	8 068	12 315	6 148	1 590	2 240	1 143	71 105	34 688	43 161
Waste water management		3 000	3 000	7 135	13 940	11 520	9 350	4 176	9 895	8 601	9 500	9 805	6 600	96 522	52 439	36 725
Waste management		-	-	4 350	3 550	12 240	3 200	3 900	6 200	4 000	11 500	6 000	4 212	59 152	22 910	38 920
<i>Other</i>		-	-	35	45	25	-	-	-	-	-	-	262	367	2 595	110
<b>Total Capital Expenditure - Functional</b>		<b>10 016</b>	<b>13 518</b>	<b>30 368</b>	<b>47 808</b>	<b>63 362</b>	<b>47 007</b>	<b>39 045</b>	<b>56 873</b>	<b>49 099</b>	<b>47 856</b>	<b>41 698</b>	<b>42 430</b>	<b>489 079</b>	<b>396 397</b>	<b>411 027</b>



MP313 Steve Tshwete - Supporting Table SB18a Adjustments Budget - capital expenditure on new assets by asset class -

Description	Ref	Budget Year 2019/20									Budget Year	Budget Year	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H			
<b>R thousands</b>													
<b>Museums</b>													
Museums		-		-									
Galleries		-		-									
Theatres		-		-									
Libraries		490		-						490	300		
Cemeteries/Crematoria		3 300		-						3 300	9 325	3 125	
Police		-		-									
Parks		400		-						400	1 300	600	
Public Open Space		1 350		-						1 350	3 100	2 450	
Nature Reserves		-		-									
Public Ablution Facilities		500		-						500	550	550	
Markets		-		-									
Stalls		-		-									
Abattoirs		-		-									
Airports		-		-									
Taxi Ranks/Bus Terminals		2 000		-						2 000		1 000	
Capital Spares		-		-									
Sport and Recreation Facilities		300		-						300	5 480	8 400	
Indoor Facilities		-		-							80	500	
Outdoor Facilities		300		-						300	5 400	7 900	
Capital Spares		-		-									
<b>Heritage assets</b>													
Monuments													
Historic Buildings													
Works of Art													
Conservation Areas													
Other Heritage													
<b>Investment properties</b>													
Revenue Generating													
Improved Property													
Unimproved Property													
Non-revenue Generating													
Improved Property													
Unimproved Property													
<b>Other assets</b>		610		300						300	910		500
Operational Buildings		610		300						300	910		500
Municipal Offices		90		300						300	390		500
Pay/Enquiry Points		-		-						-	-		-
Building Plan Offices		-		-						-	-		-
Workshops		-		-						-	-		-
Yards		-		-						-	-		-
Stores		520		-						520			
Laboratories		-		-						-	-		-
Training Centres		-		-						-	-		-
Manufacturing Plant		-		-						-	-		-
Depots		-		-						-	-		-
Capital Spares		-		-						-	-		-
Housing		-		-						-	-		-
Staff Housing													
Social Housing													
Capital Spares													
<b>Biological or Cultivated Assets</b>		4 800		-						4 800	1 000	1 000	
Biological or Cultivated Assets		4 800		-						4 800	1 000	1 000	
<b>Intangible Assets</b>		7 760		550					550	8 310	5 000		
Servitudes													
Licences and Rights		7 760		550					550	8 310	5 000		
Water Rights		-		-						-	-		-
Effluent Licenses		-		-						-	-		-
Solid Waste Licenses		-		-						-	-		-
Computer Software and Applications		7 760		550					550	8 310	5 000		
Load Settlement Software Applications		-		-						-	-		-
Unspecified		-		-						-	-		-
<b>Computer Equipment</b>		18 915		-						18 915	2 740	2 677	
Computer Equipment		18 915		-						18 915	2 740	2 677	
<b>Furniture and Office Equipment</b>		1 620		-						1 620	1 465	1 425	
Furniture and Office Equipment		1 620		-						1 620	1 465	1 425	
<b>Machinery and Equipment</b>		27 937		959					959	28 896	8 692	12 361	
Machinery and Equipment		27 937		959					959	28 896	8 692	12 361	
<b>Transport Assets</b>		10 130		800					800	10 930	3 450	4 950	
Transport Assets		10 130		800					800	10 930	3 450	4 950	
<b>Land</b>		610		-						610	590		
Land		610		-						610	590		
<b>Zoo's, Marine and Non-biological Animals</b>													
Zoo's, Marine and Non-biological Animals													
<b>Total Capital Expenditure on new assets to be adjusted</b>	1	294 570		6 016					6 016	300 586	265 899	237 146	



MP313 Steve Tshwete - Supporting Table SB18b Adjustments Budget - capital expenditure on renewal of existing assets by asset class -

Description	Ref	Budget Year 2019/20									Budget Year	Budget Year
		Original	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	+1 2020/21	+2 2021/22
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H	Adjusted Budget	Adjusted Budget
<b>R thousands</b>												
Testing Stations		-							-	-	2 500	-
Museums		-							-	-	-	-
Galleries		-							-	-	-	-
Theatres		-							-	-	-	-
Libraries		-							-	-	-	-
Cemeteries/Crematoria		-							-	-	-	-
Police		-							-	-	580	-
Parks		-							-	-	-	-
Public Open Space		320							-	320	330	350
Nature Reserves		-							-	-	-	-
Public Ablution Facilities		-							-	-	-	-
Markets		-							-	-	-	-
Stalls		-							-	-	-	-
Abattoirs		-							-	-	-	-
Airports		-							-	-	-	-
Taxi Ranks/Bus Terminals		-							-	-	-	-
Capital Spares		-							-	-	-	-
Sport and Recreation Facilities		350	-	-	-	-	-	-	-	350	-	2 000
Indoor Facilities		-							-	-	-	-
Outdoor Facilities		350							-	350	-	2 000
Capital Spares		-							-	-	-	-
<b>Heritage assets</b>		-							-	-	-	-
Monuments		-							-	-	-	-
Historic Buildings		-							-	-	-	-
Works of Art		-							-	-	-	-
Conservation Areas		-							-	-	-	-
Other Heritage		-							-	-	-	-
<b>Investment properties</b>		-							-	-	-	-
Revenue Generating		-							-	-	-	-
Improved Property		-							-	-	-	-
Unimproved Property		-							-	-	-	-
Non-revenue Generating		-							-	-	-	-
Improved Property		-							-	-	-	-
Unimproved Property		-							-	-	-	-
<b>Other assets</b>		5 590	-	895	-	-	-	-	895	6 485	2 510	2 910
Operational Buildings		5 590	-	895	-	-	-	-	895	6 485	2 510	2 910
Municipal Offices		2 440	-	895	-	-	-	-	895	3 335	2 510	2 910
Pay/Enquiry Points		-		-					-	-	-	-
Building Plan Offices		-		-					-	-	-	-
Workshops		3 150	-	-	-	-	-	-	-	3 150	-	-
Yards		-		-					-	-	-	-
Stores		-		-					-	-	-	-
Laboratories		-		-					-	-	-	-
Training Centres		-		-					-	-	-	-
Manufacturing Plant		-		-					-	-	-	-
Depots		-		-					-	-	-	-
Capital Spares		-		-					-	-	-	-
Housing		-		-					-	-	-	-
Staff Housing		-		-					-	-	-	-
Social Housing		-		-					-	-	-	-
Capital Spares		-		-					-	-	-	-
<b>Biological or Cultivated Assets</b>		-							-	-	-	-
Biological or Cultivated Assets		-							-	-	-	-
<b>Intangible Assets</b>		-							-	-	-	2 000
Servitudes		-							-	-	-	-
Licences and Rights		-							-	-	-	2 000
Water Rights		-							-	-	-	-
Effluent Licenses		-							-	-	-	-
Solid Waste Licenses		-							-	-	-	-
Computer Software and Applications		-							-	-	-	-
Load Settlement Software Applications		-							-	-	-	-
Unspecified		-							-	-	-	2 000
<b>Computer Equipment</b>		3 035	-	300	-	-	-	-	300	3 335	840	1 690
Computer Equipment		3 035	-	300	-	-	-	-	300	3 335	840	1 690
<b>Furniture and Office Equipment</b>		391	-	200	-	-	-	-	200	591	188	183
Furniture and Office Equipment		391	-	200	-	-	-	-	200	591	188	183
<b>Machinery and Equipment</b>		25 213	-	667	-	-	-	-	667	25 880	8 082	9 208
Machinery and Equipment		25 213	-	667	-	-	-	-	667	25 880	8 082	9 208
<b>Transport Assets</b>		18 560	-	-	-	-	-	-	-	18 560	17 460	12 940
Transport Assets		18 560	-	-	-	-	-	-	-	18 560	17 460	12 940
<b>Land</b>		-							-	-	-	-
Land		-							-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-							-	-	-	-
Zoo's, Marine and Non-biological Animals		-							-	-	-	-
<b>Total Capital Expenditure on renewal of existing assets. to be adjusted</b>	1	110 571	-	2 177	-	-	-	-	2 177	112 748	80 183	85 011



MP313 Steve Tshwete - Adjustments Budget - capital expenditure on upgrading of existing assets by asset class -

Description	Ref	Budget Year 2019/20									Budget Year	Budget Year	
		Original	Prior Adjusted	Accum. Funds	Multi-year	Unfore.	Nat. or Prov.	Other Adjus.	Total Adjus.	Adjusted	Adjusted	+1 2020/21	+2 2021/22
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H	Adjusted	Adjusted	Budget
<b>R thousands</b>													
Public Ablution Facilities		-		-									
Markets		-		-									
Stalls		-		-									
Abattoirs		-		-									
Airports		-		-									
Taxi Ranks/Bus Terminals		6 000		90					90	6 090	8 000		
Capital Spares		-		-									
Sport and Recreation Facilities		7 200		-						7 200	2 650	4 750	
Indoor Facilities		-		-									
Outdoor Facilities		7 200		-						7 200	2 650	4 750	
Capital Spares		-		-									
<b>Heritage assets</b>													
Monuments													
Historic Buildings													
Works of Art													
Conservation Areas													
Other Heritage													
<b>Investment properties</b>													
Revenue Generating													
Improved Property													
Unimproved Property													
Non-revenue Generating													
Improved Property													
Unimproved Property													
<b>Other assets</b>		4 086		-						4 086	8 755	47 820	
Operational Buildings		3 386		-						3 386	8 755	47 820	
Municipal Offices		200		-						200	3 550	45 420	
Pay/Enquiry Points		-		-						-	-	-	
Building Plan Offices		-		-						-	-	-	
Workshops		3 186		-						3 186	3 805	2 400	
Yards		-		-						-	-	-	
Stores		-		-						-	1 400	-	
Laboratories		-		-						-	-	-	
Training Centres		-		-						-	-	-	
Manufacturing Plant		-		-						-	-	-	
Depots		-		-						-	-	-	
Capital Spares		-		-						-	-	-	
Housing		700		-						700	-	-	
Staff Housing		-		-						-	-	-	
Social Housing		700		-						700	-	-	
Capital Spares		-		-						-	-	-	
<b>Biological or Cultivated Assets</b>													
Biological or Cultivated Assets													
<b>Intangible Assets</b>		300		-						300	-	-	
Servitudes													
Licences and Rights		300		-						300	-	-	
Water Rights		-		-						-	-	-	
Effluent Licenses		-		-						-	-	-	
Solid Waste Licenses		-		-						-	-	-	
Computer Software and Applications		300		-						300	-	-	
Load Settlement Software Applications		-		-						-	-	-	
Unspecified		-		-						-	-	-	
<b>Computer Equipment</b>		950		-						950	-	-	
Computer Equipment		950		-						950	-	-	
<b>Furniture and Office Equipment</b>													
Furniture and Office Equipment													
<b>Machinery and Equipment</b>													
Machinery and Equipment													
<b>Transport Assets</b>		2 600		-						2 600	-	-	
Transport Assets		2 600		-						2 600	-	-	
<b>Land</b>													
Land													
<b>Zoo's, Marine and Non-biological Animals</b>													
Zoo's, Marine and Non-biological Animals													
<b>Total Capital Expenditure on upgrading of existing assets to be adjusted</b>	1	78 156		152						152	78 307	50 315	88 870

MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
									Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
									Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
<b>R thousands</b>														
<b>Parent municipality:</b>														
<i>List all capital projects grouped by Function</i>														
<i>Community and Social Services</i>														
Cemeteries Funeral Parlours and Crematoriums	Develop Cemeteries Low Income Areas	P0000066	New	ire Development and Serv	healthy environment	Community Assets	Cemeteries/Crematoria	Whole of the Municipality	-	-	-	-	-	-
Cemeteries Funeral Parlours and Crematoriums	Develop Cemeteries Low Income Areas	P0000243	New	ire Development and Serv	healthy environment	Community Assets	Cemeteries/Crematoria	Ward 03	3 300	2 000	-	2 000	-	-
Cemeteries Funeral Parlours and Crematoriums	New Cemetery Hendrina/Kwaza (50)	P0000067	New	ire Development and Serv	healthy environment	Community Assets	Cemeteries/Crematoria	Whole of the Municipality	-	-	-	-	-	-
Cemeteries Funeral Parlours and Crematoriums	Caretaker House Cemetery Ward Hendri	P0008348	New	ire Development and Serv	maintain Infrastruc	Other Assets	Cemeteries/Crematoria	Ward-Region: Hendrina	-	-	-	-	-	-
Cemeteries Funeral Parlours and Crematoriums	Caretakers House At Pullenshope Ceme	P0900207	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-
Cemeteries Funeral Parlours and Crematoriums	Expansion Phumolong Cemetery (50	P1500029	New	ire Development and Serv	maintain Infrastruc	Community Assets	Cemeteries/Crematoria	Whole of the Municipality	-	-	-	-	-	-
Cemeteries Funeral Parlours and Crematoriums	Develop New Cemeteries (505...	P1600022	New	ire Development and Serv	maintain Infrastruc	Community Assets	Cemeteries/Crematoria	Whole of the Municipality	-	-	-	-	-	-
Cemeteries Funeral Parlours and Crematoriums	Develop New Cemeteries W08	P1600108	New	ire Development and Serv	maintain Infrastruc	Community Assets	Cemeteries/Crematoria	Ward 08	-	6 000	-	-	-	-
Cemeteries Funeral Parlours and Crematoriums	Fencing at Nasaret cemetery (505)	P1600090	New	ire Development and Serv	maintain Infrastruc	Community Assets	Cemeteries/Crematoria	Whole of the Municipality	-	-	-	-	-	-
Cemeteries Funeral Parlours and Crematoriums	Replace Roof Fontein Str Cemetery Ablut	P1700017	Renewal	ire Development and Serv	maintain Infrastruc	Community Assets	Cemeteries/Crematoria	Whole of the Municipality	-	-	-	-	-	-
Cemeteries Funeral Parlours and Crematoriums	Nasaret Cemetery roads (505)	P1900005	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Cemeteries/Crematoria	Ward 11	-	1 125	-	-	1 125	-
Cemeteries Funeral Parlours and Crematoriums	Upgrade Ablution Nasaret Cemetery Ward	P1900050	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Cemeteries/Crematoria	Ward 6	-	-	-	-	-	-
Cemeteries Funeral Parlours and Crematoriums	Fence in wall of remembrance Fontein ce	P2000024	New	ire Development and Serv	maintain Infrastruc	Community Assets	Cemeteries/Crematoria	Ward 11	-	200	-	-	-	-
Community Halls and Facilities	Replace Polisher (1611...	P0008187	Renewal	ire Development and Serv	healthy environment	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	50	-
Community Halls and Facilities	Furniture & Office Equipment Halls (1	P0900181	New	ire Development and Serv	mentation of munic	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	200	160	-	200	-	-
Community Halls and Facilities	Replace Stage Curtains & System (14	P1000203	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-
Community Halls and Facilities	Alarm System Doornkop Hall (161)	P1000255	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Halls	Whole of the Municipality	-	-	-	-	-	-
Community Halls and Facilities	Alarm System Doornkop Hall W29:	P1000358	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Halls	Ward 29	61	-	-	-	60	-
Community Halls and Facilities	New MPCC Kosmos Hendrina (161	P1000303	New	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Ward-Region: Hendrina	-	-	-	-	-	-
Community Halls and Facilities	New MPCC Somaphepha (161...	P1400067	New	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Whole of the Municipality	-	-	-	-	-	-
Community Halls and Facilities	New MPCC Somaphepha W9: 16	P1400148	New	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Ward 09	8 000	-	-	-	-	-
Community Halls and Facilities	New MPCC Rockdale (1611...	P1400068	New	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Whole of the Municipality	-	-	-	-	-	-
Community Halls and Facilities	New MPCC rockdale W8 : 161	P1400149	New	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Ward 08	9 500	14 000	-	11 000	-	-
Community Halls and Facilities	New MPCC Rockdale (1611...	P1400069	New	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Whole of the Municipality	-	-	-	-	-	-
Community Halls and Facilities	Halls Generator (1611...	P1500053	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Halls	Whole of the Municipality	-	-	-	-	-	-
Community Halls and Facilities	Eric Jiyane Halls Generator W18:	P1500092	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Halls	Ward 18	800	-	-	-	-	-
Community Halls and Facilities	Reconstruct Stage Floo	P1700004	Renewal	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Whole of the Municipality	-	-	-	-	-	-
Community Halls and Facilities	Replace Doors & Frames Community Hal	P1700005	Renewal	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Whole of the Municipality	-	-	-	-	-	-
Community Halls and Facilities	Repair Roof At Adelaide Tambo Hall (	P1700006	Renewal	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Whole of the Municipality	-	-	-	-	-	-
Community Halls and Facilities	New MPCC Kwazamokuhle (161	P1900001	New	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Whole of the Municipality	-	-	-	-	-	-
Community Halls and Facilities	New MPCC Kwazamokuhle W02: 1	P1900155	New	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Ward 02	10 000	15 000	-	-	-	-
Community Halls and Facilities	Upgrade Elec Adelaide Thambo MPCC	P1900051	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Whole of the Municipality	-	-	-	-	-	-
Community Halls and Facilities	Repl of Entrance Doors at Community H	P1900085	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Halls	Whole of the Municipality	-	-	-	-	-	-
Community Halls and Facilities	Safety Equipment (Alarms & Emergency d	P2000007	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	5 500	-	-	-
Community Halls and Facilities	Upgrade Community Halls: 161	P2000031	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Whole of the Municipality	-	-	-	-	-	-
Community Halls and Facilities	Replace Roofing at Nasaret community Ha	P2000128	Renewal	ire Development and Serv	maintain Infrastruc	Community Assets	Halls	Ward 08	-	350	-	-	-	-
Libraries and Archives	Purchase Library Books (1401...	P0008192	New	al and Community Develop	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	540	570	-	580	-	-
Libraries and Archives	Purchase Library Books: 140	P0008193	New	al and Community Develop	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-
Libraries and Archives	Upgrad Library Facilities (1401...	P0008217	Upgrading	al and Community Develop	safe, secured, infor	Libraries	Libraries	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Libraries and Archives	Replace Furniture & Office Equipment	P1000069	Renewal	al and Community Develop	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Libraries and Archives	Replace Airconditioners At Libraries (	P1000188	Renewal	al and Community Develop	safe, secured, infor	Community Assets	Libraries	Whole of the Municipality	-	-	-	-	-	-
Libraries and Archives	Purchase Library Books (1401...	P1800098	New	al and Community Develop	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-
Libraries and Archives	New Furniture and Office Equipment	P1900150	New	al and Community Develop	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	100	100	-	100	-	-
Libraries and Archives	Safety Equipment (Alarms & Emergency d	P2000017	New	al and Community Develop	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Libraries and Archives	Erect fence & gate at library facilities V	P2000072	New	al and Community Develop	safe, secured, infor	Community Assets	Libraries	Ward 6	-	-	-	-	-	-
Libraries and Archives	Extension of roof parking W12: 1	P2000073	New	al and Community Develop	safe, secured, infor	Community Assets	Libraries	Ward 12	-	-	-	-	-	-
Libraries and Archives	Installation of electric gate W12: 1	P2000074	New	al and Community Develop	safe, secured, infor	Community Assets	Libraries	Ward 12	-	-	-	-	-	-
Libraries and Archives	Fence at Blinkpan Library W6: 14	P2000106	New	al and Community Develop	safe, secured, infor	Community Assets	Libraries	Ward 06	250	-	-	-	-	-
Libraries and Archives	Fence at Reitkuil Library W7: 14	P2000107	New	al and Community Develop	safe, secured, infor	Community Assets	Libraries	Ward 7	240	300	-	-	-	-
Population Development	New Furniture and Equipment (11	P1900147	New	al and Community Develop	livelihood through	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
<b>Energy Sources</b>														
#N/A														
Electricity	MV Switch Replace 11KV Switchgear W	P0000029	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Switching Stations	Ward 11	-	-	-	-	-	-
Electricity	HV Feasi Study Upgrade Sipres S/station	P0000111	Upgrading	ire Development and Serv	mentation of munic	Electrical Infrastructure	HV Substations	Ward 16	330	-	-	-	-	-
Electricity	Electrification Rockdale x2 count	P0000162	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 6	-	-	-	-	-	-
Electricity	Garages For Electrical (700...	P0000241	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-
Electricity	House connections Ntown/Kwazak2	P0007423	New	ire Development and Serv	healthy environment	Electrical Infrastructure	MV Networks	Whole of the Municipality	-	-	-	-	-	-
Electricity	LV Replace Meter Kiosk W13 (700	P0008071	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 13	200	200	-	200	-	-
Electricity	LV Replace LT Overhead Lines - W11	P0008076	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 11	400	4 500	-	-	-	-
Electricity	Ring Main Units at Switching Gear W	P0008077	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 13	1 200	-	-	-	-	-
Electricity	Network reinforcement Replace cables	P0008079	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Whole of the Municipality	-	-	-	-	-	-



MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

R thousands	Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Electricity		008080-MV Networks HT Links W17 (700...	P0008080	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 17	-	-	-	-	-	
Electricity		-HV Subs Upgrade Ghoifsig Substation W	P0008170	Upgrading	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	HV Substations	Ward 14	210	-	-	-	-	
Electricity		0-MV Networks Bulk Connections Ward 23	P0008190	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 23	-	200	-	-	400	
Electricity		P0008191-Replace Cable Locator (700...)	P0008191	Renewal	re Development and Serv	health environment	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	
Electricity		008204-LT Overhead Lines Hendrina (700...	P0008204	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Region: Hendrina	-	-	-	-	-	
Electricity		08400: LT Overhead Lines Hendrina W03:	P0008400	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 03	400	-	-	-	-	
Electricity		206 - MV Replace Mini Substations W19 (7...	P0008206	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 19	-	1 000	-	-	-	
Electricity		3 -HV Feasibility Study Verdoorn S'tation	P0008223	Upgrading	re Development and Serv	mentation of munik	Electrical Infrastructure	HV Substations	Ward 11	150	-	-	-	-	
Electricity		P0008224-Nasaret new substation (700...)	P0008224	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	HV Substations	Whole of the Municipality	-	-	-	-	-	
Electricity		0008402: Nasaret New Substation W08: 700	P0008402	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	HV Substations	Ward 08	-	-	-	-	-	
Electricity		- MV Switch Replace 11KV Switchgear W1	P0008346	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Switching Stations	Ward 13	-	-	-	-	-	
Electricity		- MV Switch Replace 11KV Switchgear W1	P0008347	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Switching Stations	Ward 16	-	-	-	-	-	
Electricity		008349 - Electrification Rockdale x2 (700...	P0008349	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 6	-	-	-	-	-	
Electricity		52 - LV Replace LT Overhead Lines - W12	P0008352	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 12	-	-	-	-	-	
Electricity		53 - LV Replace LT Overhead Lines - W13	P0008353	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 13	100	-	-	-	5 110	
Electricity		-MV Ring Main Units at Switching Gear W	P0008354	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 11	-	-	-	-	-	
Electricity		-MV Ring Main Units at Switching Gear W	P0008355	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 24	-	-	-	-	-	
Electricity		008356-MV Networks HT Links W27 (700...	P0008356	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 27	-	-	-	-	-	
Electricity		008357-MV Networks HT Links W20 (700...	P0008357	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 20	-	-	-	-	-	
Electricity		5 - MV Networks Bulk Connections Ward 2	P0008366	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 22	-	-	-	-	-	
Electricity		7 - MV Networks Bulk Connections Ward 2	P0008367	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 21	-	-	-	-	-	
Electricity		368 - MV Replace Mini Substations W11 (7...	P0008368	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 11	-	-	-	-	-	
Electricity		8369 - MV Replace Mini Substations W2 (7...	P0008369	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 2	-	1 000	-	-	-	
Electricity		8370 - MV Replace Mini Substations W15 (7...	P0008370	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 15	3 312	-	-	-	-	
Electricity		8371 - MV Replace Mini Substations W21 (7...	P0008371	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 21	-	-	-	-	-	
Electricity		8372 - Mv replace Mini Substations W23 (7...	P0008372	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 23	-	1 000	-	-	-	
Electricity		8373 - MV Replace Mini Substations W17 (7...	P0008373	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 17	-	-	-	-	-	
Electricity		8374 - MV Replace Mini Substations W14 (7...	P0008374	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 14	-	-	-	-	-	
Electricity		8375 - MV Replace Mini Substations W10 (7...	P0008375	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 10	-	-	-	-	-	
Electricity		8376 - MV Replace Mini Substations W13 (7...	P0008376	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 13	-	1 000	-	-	1 000	
Electricity		8377 - MV Replace Mini Substations W12 (7...	P0008377	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 12	-	-	-	-	1 000	
Electricity		8378 - MV Replace Mini Substations W3 (7...	P0008378	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 3	-	-	-	-	-	
Electricity		8379 - MV Replace Mini Substations W4 (7...	P0008379	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 4	-	-	-	-	-	
Electricity		3-LV Networks Electrification Kwaza x8 W	P1000173	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 3	-	-	-	-	-	
Electricity		00277-Replace Furniture & Equipment (70...	P1000277	Renewal	re Development and Serv	maintain Infrastruc	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	15	15	-	-	15	
Electricity		000278-Fencing Outdoor Equipment (700...	P1000278	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Substations	Whole of the Municipality	-	-	-	-	-	
Electricity		00359: Fencing Outdoor Equipment W11:	P1000359	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Substations	Ward 11	105	110	-	-	110	
Electricity		9-Feasibility Study Upgrade lang S'tation	P1000309	Upgrading	re Development and Serv	mentation of munik	Electrical Infrastructure	HV Substations	Ward 13	330	-	-	-	-	
Electricity		00326-Electrification Denmesig North (700...	P1000326	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Whole of the Municipality	-	-	-	-	-	
Electricity		100161 Electrification Industrial Park (700...	P1100161	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Whole of the Municipality	-	-	-	-	-	
Electricity		P1100174-Replace Equipment (700...)	P1100174	Renewal	re Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	245	250	-	-	255	
Electricity		P1100175-Hendrina substation W3 (700...)	P1100175	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	HV Substations	Ward 3	-	-	-	-	-	
Electricity		P1100230: Kwaza Substation W02: 700	P1100230	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	HV Substations	Ward 02	800	-	-	-	-	
Electricity		0098-Security Cameras at Substations (70...	P1200098	New	re Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	
Electricity		00-LV Networks Replace Stolen Services	P1200100	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Whole of the Municipality	50	100	-	-	100	
Electricity		P1200101 ASCO LV Cables (700...)	P1200101	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Whole of the Municipality	-	-	-	-	-	
Electricity		200102 - MV Replace Stolen Services (700...	P1200102	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Whole of the Municipality	-	-	-	-	-	
Electricity		1200109-Replace Streetlight Fittings (700...	P1200109	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Whole of the Municipality	-	-	-	-	-	
Electricity		P1200120 - MV Replace Cables W12 (700...	P1200120	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 12	3 800	-	-	-	-	
Electricity		P1200149 - MV Replace Cables W18 (700...	P1200149	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 18	-	-	-	-	-	
Electricity		P1200150 - MV Replace Cables W19 (700...	P1200150	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 19	-	-	-	-	-	
Electricity		P1200151 - MV Replace Cables W22 (700...	P1200151	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 22	-	1 183	-	-	-	
Electricity		P1200152 - MV Replace Cables W25 (700...	P1200152	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 25	-	-	-	-	-	
Electricity		P1200153 - MV Replace Cables W26 (700...	P1200153	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 26	-	-	-	-	-	
Electricity		P1200154 - MV Replace Cables W28 (700...	P1200154	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 28	-	-	-	-	-	
Electricity		P1200155 - MV Replace Cables W13 (700...	P1200155	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 13	-	-	-	-	-	
Electricity		P1200156 - MV Replace Cables W20 (700...	P1200156	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 20	-	-	-	-	-	
Electricity		P1200157 - MV Replace Cables W11 (700...	P1200157	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 11	11 810	-	-	-	-	
Electricity		P1200159 - MV Replace Cables W15 (700...	P1200159	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 15	-	-	-	-	-	
Electricity		-MV Networks Electrification Newtown W2	P1300012	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 27	-	-	-	-	-	
Electricity		MV Networks Elec Newtown proclaimed W	P1300062	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 27	-	-	-	-	-	
Electricity		1-LV Networks Electrification Newtown W2	P1300094	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 27	-	8 500	-	-	3 500	
Electricity		1-LV Networks Electrification Newtown W2	P1300095	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 27	-	-	-	-	-	
Electricity		1400021-Substation Kanonkop North (700...	P1400021	New	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	HV Substations	Whole of the Municipality	-	-	-	-	-	
Electricity		P1400024 - LV Mhizvi Cables W18 (700...	P1400024	Renewal	re Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 18	4 800	3 600	-	-	4 000	

MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

R thousands	Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
	Electricity	P1400025-Replace 88KV Cable (700...)	P1400025	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	HV Transmission Conductors	Whole of the Municipality	-	-	-	-	5 000	-
	Electricity	00030-Upgrade Doornkop Substation (700...)	P1400030	Upgrading	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Substations	Whole of the Municipality	-	-	-	-	-	-
	Electricity	00145- Upgrade Doornkop Substation W29	P1400145	Upgrading	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Substations	Ward 29	-	8 110	-	-	-	-
	Electricity	500007 - MV Switching Replace RTU's (700...)	P1500007	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Switching Stations	Whole of the Municipality	-	-	-	-	-	-
	Electricity	00008 - MV Switch - Telemetry/SCADA (700...)	P1500008	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Switching Stations	Whole of the Municipality	-	-	-	-	-	-
	Electricity	00090 - MV Switch - Telemetry/SCADA (700...)	P1500090	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Switching Stations	Whole of the Municipality	-	-	-	-	-	-
	Electricity	63-Replace Stolen Services (Streetlights)	P1600063	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Whole of the Municipality	50	100	-	-	100	-
	Electricity	00053 - MV Replace Faulty Equipment (700...)	P1700053	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Whole of the Municipality	4 985	1 275	-	-	1 350	-
	Electricity	5-Electrification Kwaza x9 counter fundin	P1700055	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Whole of the Municipality	830	-	-	-	-	-
	Electricity	P1700056-Electrification Kwaza x9 (700...)	P1700056	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Whole of the Municipality	-	-	-	-	-	-
	Electricity	P1700060-Electrification Kwaza X9 (700...)	P1700060	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Whole of the Municipality	-	-	-	-	-	-
	Electricity	P1800024-New intake substation W3 (700...)	P1800024	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	HV Substations	Ward 3	400	-	-	-	-	-
	Electricity	00025-Electrical Software Programme (700...)	P1800025	New	ire Development and Serv	maintain Infrastruc	Internally Generated	Computer Software and Applications	Whole of the Municipality	-	-	-	-	-	-
	Electricity	P1800079-RDP House Connections (700...)	P1800079	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Whole of the Municipality	-	-	-	-	-	-
	Electricity	0080-Rockdale North Electrification W6 (700...)	P1800080	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 6	8 000	-	-	-	-	-
	Electricity	081-Rockdale North Electrification (C/F) W6	P1800081	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 6	12 500	-	-	-	-	-
	Electricity	IV Networks Bulk Connections Newtown W1	P1800087	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 21	-	-	-	-	-	-
	Electricity	087 MV Switching station Newtown W17 (700...)	P1800087	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 17	-	-	-	-	-	-
	Electricity	088-MV Switching station Newtown W17 (700...)	P1800088	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Switching Stations	Ward 17	-	-	-	-	-	-
	Electricity	089-MV Networks Bulk Connections W23 (700...)	P1800089	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 23	-	-	-	-	-	-
	Electricity	IV Networks Bulk Connections Newtown W1	P1800090	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Whole of the Municipality	-	-	-	-	-	-
	Electricity	094 MV Switching Station Newtown W17 (700...)	P1800094	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Switching Stations	Ward 17	-	-	-	-	-	-
	Electricity	095-MV Networks Bulk Connections W22 (700...)	P1800095	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Whole of the Municipality	-	-	-	-	-	-
	Electricity	096-MV Networks Bulk Connections W21 (700...)	P1800096	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 21	-	-	-	-	-	-
	Electricity	10 MV Networks Electrification Kwaza x8 W	P1900010	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 3	-	-	-	-	-	-
	Electricity	11 LV Networks Upgrade Malopi Village W1	P1900011	Upgrading	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 28	-	-	-	-	-	-
	Electricity	012 Hazardous Building Electrical Service	P1900012	New	ire Development and Serv	maintain Infrastruc	Other Assets	Workshops	Whole of the Municipality	-	-	-	-	-	-
	Electricity	IV Substation New Middelburg South intak	P1900013	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	HV Substations	Ward 11	1 000	-	-	-	-	-
	Electricity	4 MV Networks Electrification Kwaza x8 W	P1900014	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 3	-	-	-	-	-	-
	Electricity	MV Networks Electrification Node D Light Indust	P1900015	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 14	-	-	-	-	-	-
	Electricity	Substation New intake Rockdale/Rondeb	P1900016	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	HV Substations	Ward 6	-	-	-	-	-	-
	Electricity	HV Substation Intake Rockdale/Rondebos	P1900156	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	HV Substations	Ward 08	750	-	-	-	-	-
	Electricity	17 LV Networks Replace Stolen Services	P1900017	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Whole of the Municipality	-	-	-	-	-	-
	Electricity	MV Networks Replace primary cable Ngku	P1900018	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Region: Middelburg	-	-	-	-	-	-
	Electricity	0019: MV Switching Station Aerorand W1	P1900019	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Switching Stations	Ward 11	-	-	-	-	-	-
	Electricity	900101: Replacement of HV Tap changer: 7	P1900101	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	HV Transmission Conductors	Whole of the Municipality	-	-	-	-	-	-
	Electricity	4 LV Networks Electrification Kwaza X8 W	P1900124	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 3	-	-	-	-	-	-
	Electricity	1900125-New intake substation W3 (700...)	P1900125	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	HV Substations	Ward 3	-	-	-	-	-	-
	Electricity	LV Networks Elec. Newtown proclaimed W	P1900126	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 27	-	-	-	-	-	-
	Electricity	004: Kwazamokuhle Switching Station W3	P2000004	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Switching Stations	Ward 3	-	10 000	-	-	-	-
	Electricity	19: MV Switch Replace 11KV Switchgear W	P2000019	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Switching Stations	Ward 13	400	-	-	-	-	-
	Electricity	P2000079: MV Replace Cables W3: 700	P2000079	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Ward 3	800	-	-	-	-	-
	Electricity	18: MV Switching Station Kwazamokuhle W	P2000118	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Switching Stations	Ward 03	-	9 000	-	-	21 000	-
	Electricity	5: LV Networks Electrification Rondebosc	P2000133	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 06	-	-	-	-	24 538	-
	Electricity	LV Networks Electrification Kwaza X10&1	P2000140	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 2	-	-	-	-	-	-
	Electricity	189 - LV Electrical Connections Prepaid (700...)	P0008189	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Whole of the Municipality	1 552	1 785	-	-	1 838	-
	Electricity	008275-Electrical Connections Bulk (710...)	P0008275	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	MV Networks	Whole of the Municipality	500	500	-	-	500	-
	Electricity	1 - LV Electrical Connections Bulk Whole M	P0008382	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Whole of the Municipality	100	100	-	-	100	-
	Street Lighting and Signal Systems	98 - LV Upgrade Existing High Masts W17	P0008098	Upgrading	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 17	450	-	-	-	-	-
	Street Lighting and Signal Systems	59 - LV Upgrade Existing High Masts W28	P0008359	Upgrading	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 28	300	-	-	-	-	-
	Street Lighting and Signal Systems	60 - LV Upgrade Existing High Masts W22	P0008360	Upgrading	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 22	150	150	-	-	150	-
	Street Lighting and Signal Systems	61 - LV Upgrade Existing High Masts W20	P0008361	Upgrading	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 20	150	150	-	-	350	-
	Street Lighting and Signal Systems	62 - LV Upgrade Existing High Masts W19	P0008362	Upgrading	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 19	300	300	-	-	300	-
	Street Lighting and Signal Systems	63 - LV Upgrade Existing High Masts W2	P0008363	Upgrading	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 2	300	-	-	-	-	-
	Street Lighting and Signal Systems	10 - LV Streetlights Main Entrances - W12	P1200110	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 12	-	-	-	-	-	-
	Street Lighting and Signal Systems	1200111-Streetlights industrial park (731...)	P1200111	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Whole of the Municipality	-	-	-	-	-	-
	Street Lighting and Signal Systems	112-LV Highmasts Low income areas W1	P1200112	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 1	-	-	-	-	530	-
	Street Lighting and Signal Systems	35 - LV Streetlights Main Entrances - W14	P1200135	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 14	-	-	-	-	-	-
	Street Lighting and Signal Systems	136-LV Highmasts Low income areas W2	P1200136	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 2	2 560	2 880	-	-	890	-
	Street Lighting and Signal Systems	37-LV Highmasts Low Income Areas W24	P1200137	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 24	870	-	-	-	1 060	-
	Street Lighting and Signal Systems	38-LV Highmasts Low Income Areas W25	P1200138	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 25	870	-	-	-	1 060	-
	Street Lighting and Signal Systems	39-LV Highmasts Low Income Areas W28	P1200139	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 28	-	-	-	-	-	-
	Street Lighting and Signal Systems	40-LV Highmasts Low income areas W18	P1200140	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 18	-	960	-	-	1 060	-
	Street Lighting and Signal Systems	41-LV Highmasts Low income areas W20	P1200141	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 20	-	960	-	-	-	-
	Street Lighting and Signal Systems	1142- LV Highmasts Low income areas W1	P1200142	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 19	-	-	-	-	-	-

MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
									Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
									Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
<b>R thousands</b>														
Street Lighting and Signal Systems	43-LV Highmasts Low income areas W23	P1200143	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 23	-	-	960	-	1 300	-
Street Lighting and Signal Systems	0 LV Streetlights install additional fittings	P1200160	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 21	600	-	-	-	-	-
Street Lighting and Signal Systems	P1400039-Highmast lights (731/...)	P1400039	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Whole of the Municipality	-	-	-	-	-	-
Street Lighting and Signal Systems	P1400146: Highmast Lights W 15: 731	P1400146	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 15	435	-	-	-	-	-
Street Lighting and Signal Systems	00043-Streetlights Low Income Areas (731	P1400043	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Whole of the Municipality	-	-	-	-	-	-
Street Lighting and Signal Systems	P1400147: Highmast in Rockdale W 06: 731	P1400147	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 06	-	-	960	-	-	-
Street Lighting and Signal Systems	-LV Repl LT Overhead Line Streetlights W	P1700054	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 11	-	-	-	-	-	-
Street Lighting and Signal Systems	-LV Repl LT Overhead Line Street Light- W	P1700061	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 13	-	-	-	-	-	-
Street Lighting and Signal Systems	-LV Repl LT Overhead Line Street Lights-W	P1700062	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 12	-	-	-	-	-	-
Street Lighting and Signal Systems	5: LV Repl LT Overhead Line Street Light-	P1700066	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 13	-	-	-	-	-	-
Street Lighting and Signal Systems	01: LV New High Mast Low income areas V	P2000001	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 6	460	-	-	-	-	-
Street Lighting and Signal Systems	03: LV New High Mast Low income areas V	P2000003	New	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 15	900	-	-	-	-	-
Street Lighting and Signal Systems	2000083: Replace LV Streetlights W11: 73	P2000083	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 11	-	-	600	-	-	-
Street Lighting and Signal Systems	2000084: Replace LV Streetlights W13: 73	P2000084	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 13	-	-	-	-	-	-
Street Lighting and Signal Systems	P2000085: Replace LV Streetlights W3: 73	P2000085	Renewal	ire Development and Serv	maintain Infrastruc	Electrical Infrastructure	LV Networks	Ward 3	-	-	-	-	-	-
Environmental Protection			#N/A						-	-	-	-	-	-
Pollution Control	P2000047: Water Sampling Equipment: 405	P2000047	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	200	-	-	-	-	-
Pollution Control	075: Upgrade air quality monitoring system	P2000075	Upgrading	ire Development and Serv	maintain Infrastruc	Internally Generated	Computer Software and Applications	Whole of the Municipality	300	-	-	-	-	-
Pollution Control	P2000116: Purchase notice Boards: 405	P2000116	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	100	-	100	-	100	-
Executive and Council			#N/A						-	-	-	-	-	-
Mayor and Council	0008296-Executive Support Vehicle (100/...	P0008296	Renewal	overnance and Public Part	and communica	Other Assets	Transport Assets	Whole of the Municipality	-	-	800	-	-	-
Mayor and Council	03-Replace Furniture & Office Equipment	P1200003	Renewal	overnance and Public Part	and communica	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Mayor and Council	00121: Replace Chairs Council Chamber:	P1900121	Renewal	overnance and Public Part	and communica	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-
Mayor and Council	132: Replace Chairs Mayor's Boardroom (	P1900132	Renewal	overnance and Public Part	and communica	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Mayor and Council	P2000109: Upgrade offices of council: 100	P2000109	Upgrading	overnance and Public Part	and communica	Other Assets	Municipal Offices	Whole of the Municipality	200	-	-	-	-	-
Mayor and Council	000119: Trailer for Mayoral Outreaches: 1	P2000119	New	overnance and Public Part	and communica	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-	-	500	-	-	-
Mayor and Council	P1900024 Vehicle for Speaker (102/...)	P1900024	New	overnance and Public Part	and communica	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Mayor and Council	1400129: Furniture & office equipment: 10	P1400129	New	overnance and Public Part	and communica	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-
Mayor and Council	9-Furniture & Office Equipment (105/...)	P1400129	New	overnance and Public Part	and communica	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Municipal Manager Town Secretary and Chief	2000007-Furniture & Office Equipment (110	P1200007	New	overnance and Public Part	Governance proce	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	25	-	-	-	-	-
Municipal Manager Town Secretary and Chief	Replace Chairs Municipal Manager's Board	P1900131	Renewal	overnance and Public Part	ance through the	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Municipal Manager Town Secretary and Chief	E400125 Furniture & Office Equipment (111	P1400125	Renewal	al and Community Develop	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Municipal Manager Town Secretary and Chief	E19-Replace Furniture & Office Equipment	P1800019	Renewal	al and Community Develop	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Municipal Manager Town Secretary and Chief	E0029: Replace furniture & office equipment	P2000029	Renewal	ire Development and Serv	maintain Infrastruc	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	30	-	-	-	-	-
Municipal Manager Town Secretary and Chief	E00018: Replace furniture and equipment:	P2000018	Renewal	overnance and Public Part	through effective s	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	20	-	-	-	-	-
Municipal Manager Town Secretary and Chief	E000130 Furniture & Office Equipment (500	P1000130	Renewal	ire Development and Serv	maintain Infrastruc	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Municipal Manager Town Secretary and Chief	E0030: Replace furniture & office equipment	P2000030	Renewal	ire Development and Serv	maintain Infrastruc	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-
Finance and Administration			#N/A						-	-	-	-	-	-
Property Services	6-Replace Airconditioners At Civic Centre	P0008006	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Property Services	1000050-Replace Carpets Civic Centre (150	P1100050	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Property Services	P1100194-Extension Civic Centre	P1100194	Upgrading	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	3 000	-	45 000	-
Property Services	1600071-Upgrade Offices & Security (150/	P1600071	Upgrading	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Property Services	800005-Replace Roof At Civic Centre (150/	P1800005	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Property Services	006-Replace Floor Covering Civic Centre (	P1800006	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Property Services	-Civic Centre Install Emergency Exit Door	P1800007	Upgrading	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Property Services	0012-Lightning Protectors Civic Centre (1	P1800012	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Property Services	800015-Replace aluminium windows (150/	P1800015	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	570	-	600	-	600	-
Property Services	P1800016-Fence At Civic Centre (150/...)	P1800016	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Property Services	P1900048 Car Ports at Civic Centre (150/...)	P1900048	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Property Services	139 Access Control Room at Civic Centre (	P1900139	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Property Services	Safety Equipment (Alarms & Emergency d	P2000006	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	6 000	-	-	-	-	-
Property Services	: Develop of indoor gym & kiosk at Civic C	P2000127	New	ire Development and Serv	maintain Infrastruc	Community Assets	Indoor Facilities	Whole of the Municipality	-	-	80	-	500	-
Property Services	1500058-Generator at Mhluzi Office (151/...	P1500058	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Property Services	600008-Replace Fence Mhluzi Office (151/	P1600008	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Property Services	00049 Replace Fence Mhluzi Post Office (15	P1900049	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-
Property Services	Safety Equipment (Alarms & Emergency d	P2000011	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	800	-
Property Services	Safety Equipment (Alarms & Emergency d	P2000009	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	750	-
Property Services	076: Airconditioner at Infrastructure Office	P2000076	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	90	-	-	-	-	-
Property Services	Replace Air Conditioners At Hendrina/Kw	P1300061	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Ward-Region: Hendrina	-	-	-	-	-	-
Property Services	Safety Equipment (Alarms & Emergency d	P2000008	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Ward-Region: Hendrina	-	-	-	-	-	-
Property Services	0139: Replace Roofing At Hendrina Offices	P2000139	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-

MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
									Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
									Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands														
Property Services	00081 Purchase Land For Rural Villages:	P1900081	New	al and Community Development	and sustainable human	Other Assets	Land	Whole of the Municipality	-	-	-	-	-	-
Property Services	Purchase Land Resid Sites Grafsonftein Pt	P1900079	New	al and Community Development	and sustainable human	Other Assets	Land	Ward 3	-	-	-	-	-	-
Property Services	Purchase Land Resid Sites Rondebosch Pt	P1900080	New	al and Community Development	and sustainable human	Other Assets	Land	Ward 10	-	-	-	-	-	-
Administrative and Corporate Support	P1000118-Bulk Filing Cabinets (120/...)	P1000118	New	governance and Public Participation	through effective a	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	200	-	200	-	200	-
Administrative and Corporate Support	55-Replace Furniture & Office Equipment	P1000155	Renewal	governance and Public Participation	through effective a	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	10	-	10	-	10	-
Administrative and Corporate Support	P1400119-Replace vehicle (120/...)	P1400119	Renewal	governance and Public Participation	through effective a	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Administrative and Corporate Support	P1400120-Vehicle For Records (120/...)	P1400120	New	governance and Public Participation	through effective a	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Administrative and Corporate Support	400121 Furniture & Office Equipment (120/...)	P1400121	New	governance and Public Participation	through effective a	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Administrative and Corporate Support	00001-Trailer For Mayoral Outreaches (120/...)	P1700001	New	governance and Public Participation	through effective a	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Finance	82-Replace Furniture & Office Equipment	P1000282	Renewal	ncial Viability and Management	the municipality t	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	86	-	90	-	93	-
Finance	P1300060-Replace vehicle (200/...)	P1300060	Renewal	ncial Viability and Management	the municipality t	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Finance	P1300091-Alarm System (200/...)	P1300091	New	ncial Viability and Management	the municipality t	Other Assets	Stores	ministrative or Head Office (Including Satellite Office	20	-	-	-	-	-
Finance	050-Bulk Filing Cabinets Service Centre (200/...)	P1500050	New	ncial Viability and Management	the municipality t	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	200	-	200	-	200	-
Finance	700008-Renovate Paypoint Facilities (200/...)	P1700008	Upgrading	ncial Viability and Management	the municipality t	Other Assets	Pay/Enquiry Points	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Finance	P1800101 Upgrade paypoint x7 (200/...)	P1800101	Upgrading	ncial Viability and Management	the municipality t	Other Assets	Pay/Enquiry Points	Ward 24	-	-	-	-	-	-
Finance	800107 New Furniture and equipment (200/...)	P1800107	New	ncial Viability and Management	the municipality t	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-
Finance	Safety Equipment (Alarms & Emergency d	P2000134	New	ncial Viability and Management	the municipality t	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	1 000
Finance	P0008160 Data Printer (205/...)	P0008160	Renewal	ncial Viability and Management	the municipality t	Computer Equipment	Computer Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Finance	00166 After Hour Vending Equipment (205/...)	P0900166	New	ncial Viability and Management	the municipality t	Computer Equipment	Computer Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Finance	0057-Replace current financial system (20/...)	P1700057	Renewal	ncial Viability and Management	the municipality t	Internally Generated	Computer Software and Applications	Whole of the Municipality	-	-	-	-	-	-
Finance	18-Replace Furniture & Office Equipment	P1800018	Renewal	ncial Viability and Management	the municipality t	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Finance	112- Insurance Assets: Computer Equipm	P1800112	New	ncial Viability and Management	the municipality t	Computer Equipment	Computer Equipment	Whole of the Municipality	-	-	-	-	-	-
Finance	3- Insurance Assets: Machinery & Equipm	P1800113	New	ncial Viability and Management	the municipality t	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Finance	3- Concrete/Tar/Paving floor at Auction Fa	P2000156	New	ncial Viability and Management	the municipality t	Other Assets	Stores	ministrative or Head Office (Including Satellite Office	500	-	-	-	-	-
Finance	P2000157- Upgrade Munsoft Server: 205	P2000157	Upgrading	ncial Viability and Management	the municipality t	Computer Equipmen	Computer Equipmen	ministrative or Head Office (Including Satellite Office	400	-	-	-	-	-
Fleet Management	P0000080- Replace Tractor 55KW- 539/...)	P0000080	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Fleet Management	- Replace Lawnmower Tractors (Sidewalks)	P0007257	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Fleet Management	P0008034 Flail / Slasher (Sidewalks) (539/...)	P0008034	New	ire Development and Servmentation of mun	ity	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P0008131 Replace LDV One Ton (539/...)	P0008131	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Fleet Management	P008132 Replace Tipper Truck 6 Cubic (539/...)	P008132	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P0900211 New Backactor (539/...)	P0900211	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P1000004 Replace Vehicles (539/...)	P1000004	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P1100096 Replace Front End Loader (539/...)	P1100096	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Fleet Management	P1100097 Replace TLB (539/...)	P1100097	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P1100108 Replace Tractors (539/...)	P1100108	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P1100110 Walkbehind Mowers	P1100110	Renewal	ire Development and Servmaintain Infrastruc	ture	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P1100118 Replace Front Loader (539/...)	P1100118	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P1200047 Replace Compressor (539/...)	P1200047	Renewal	ire Development and Servmaintain Infrastruc	ture	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P1300041 Steam Cleaner (539/...)	P1300041	Renewal	ire Development and Servmaintain Infrastruc	ture	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P1300042 Equipment & Tools (539/...)	P1300042	Renewal	ire Development and Servmaintain Infrastruc	ture	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	066-Replace vehicles for water & sewer (5/...)	P0008066	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	244-Replace tractor at Boskrans WWTW (5/...)	P1000244	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	071-Civil Fleet 3 Ton Crew Cab For Roads	P1100071	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Fleet Management	4-Civil Fleet Panelvan For Mobile Laborato	P1100074	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Fleet Management	P1100148-Replace Backactor (575/...)	P1100148	Renewal	ire Development and Servmaintain Infrastruc	ture	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Fleet Management	1400115-Replace vehicles for roads (575/...)	P1400115	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	00141-Replace Honey Sucker Trucks (575/...)	P1400141	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Fleet Management	P1500001-Replace Ride-on Roller (575/...)	P1500001	Renewal	ire Development and Servmaintain Infrastruc	ture	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Fleet Management	P1500083-Replace Vehicle (575/...)	P1500083	Renewal	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Fleet Management	00072 Water Tanker 15 000L Ward Whole:	P1900072	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	00073 Two New 4x4 TLB's Ward Whole: 5	P1900073	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	00074 14 Seater Transporter Ward Whole:	P1900074	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P1900075 Tipper Truck Ward Whole: 575	P1900075	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P1900076 Grader 14011 Ward Whole: 575	P1900076	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P1900077 8 Ton Roller Ward Whole: 575	P1900077	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	00078 Water Road Sweeper Ward Whole:	P1900078	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	High Pressure Sewer Drainage Truck W V	P1900090	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	900115: Transport Assets Smooth Roller: 1	P1900115	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	900116: Transport Assets Tipper Truck: 5	P1900116	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	Transport Assets Tractor-Loader-Backho	P1900117	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	900118: Transport Assets Water Tanker: 5	P1900118	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P1900136 New Transport Vehicle (575/...)	P1900136	New	ire Development and Servmentation of mun	ity	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Fleet Management	P100148-Replace Backactor (576)	P1100149	Renewal	ire Development and Servmaintain Infrastruc	ture	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	1 300
Fleet Management	P2000050: Replace Ride - on Roller: 576	P2000050	Renewal	ire Development and Servmaintain Infrastruc	ture	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-
Fleet Management	P2000051: Walkbehind Mowers: 576	P2000051	Renewal	ire Development and Servmaintain Infrastruc	ture	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	80	-	-	83



MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
									Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
									Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
<b>R thousands</b>														
<i>Fleet Management</i>	P2000052: Equipment & Tools: 576	P2000052	Renewal	ire Development and Serv	maintain infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	55		65		70	
<i>Fleet Management</i>	00053: Replacement of Vehicles for Roads	P2000053	Renewal	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	960		980		990	
<i>Fleet Management</i>	4: Replacement of Vehicles for Water & Se	P2000054	Renewal	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-		980		990	
<i>Fleet Management</i>	P2000055: Replacement of LDVS:576	P2000055	Renewal	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	720		620		620	
<i>Fleet Management</i>	2000056: Replacement of Cherry Picker: 57	P2000056	Renewal	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	1 500		1 500		-	
<i>Fleet Management</i>	P2000057: Replacement of Vehicles: 576	P2000057	Renewal	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	830		850		860	
<i>Fleet Management</i>	P2000058: Replacement of TLB: 576	P2000058	Renewal	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-		-		-	
<i>Fleet Management</i>	P2000059: Replacement of Tractors: 576	P2000059	Renewal	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	400		400		400	
<i>Fleet Management</i>	Replacement of Lawnmower Tractors (Side	P2000060	Renewal	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-		-		-	
<i>Fleet Management</i>	00061: Water Road Sweeper Ward Whole:	P2000061	New	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-		-		-	
<i>Fleet Management</i>	0062: High Pressure Sewer Drainage Truck	P2000062	New	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-		-		-	
<i>Fleet Management</i>	000066: Panelvan for Mobile Laboratory: 5	P2000066	New	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-		600		-	
<i>Fleet Management</i>	P2000100: Front Loader: 576	P2000100	New	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	2 000		-		-	
<i>Fleet Management</i>	P2000145: Flail/Slasher (Sidewalks): 576	P2000145	New	ire Development and Serv	maintain infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	120		-		-	
<i>Fleet Management</i>	2000146: Replace Tipper Truck 6 Cubic: 57	P2000146	Renewal	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	1 000		-		-	
<i>Fleet Management</i>	Electricity Fleet Management Purchase L	P0008107	New	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-		-		-	
<i>Fleet Management</i>	P0008108: Replacement LDV'S (750L...)	P0008108	Renewal	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-		-		-	
<i>Fleet Management</i>	P0008109: Replace Cherry Picker (750L...)	P0008109	Renewal	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-		-		-	
<i>Fleet Management</i>	1300005-Replace Venter Test Trailer (750L	P1300005	Renewal	ire Development and Serv	maintain infrastruc	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-		-		-	
<i>Fleet Management</i>	P1400042-Vehicle Replacement (750L...)	P1400042	Renewal	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-		-		-	
<i>Fleet Management</i>	P1100229: 3 Ton Crew Cab For Roads: 576	P1100229	New	ire Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-		550		-	
<i>Human Resources</i>	900131 Furniture & Office Equipment (141	P0900131	Renewal	ntional Development and	n Capital services	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	-		-		-	
<i>Human Resources</i>	0003-HR software & fingerprint readers (1	P1700003	New	ntional Development and	n Capital services	Computer Equipment	Computer Software and Applications	Whole of the Municipality	-		-		-	
<i>Information Technology</i>	0001-Backbone Infrastructure & VOIP (12	P0000001	New	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	11 950		-		-	
<i>Information Technology</i>	26: Computer equipment UPS (122L...) (Inc	P0007526	New	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	-		-		-	
<i>Information Technology</i>	P0008003-Server New IT Systems (122L...)	P0008003	Renewal	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	ministrative or Head Office (Including Satellite Office	-		-		600	
<i>Information Technology</i>	57-Communication To External Facilities	P0008157	New	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	-		250		250	
<i>Information Technology</i>	P0008197-Computer Systems (122L...)	P0008197	Renewal	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	ministrative or Head Office (Including Satellite Office	1 130		780		1 030	
<i>Information Technology</i>	P0008198-Renewal Printers (122L...)	P0008198	Renewal	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	ministrative or Head Office (Including Satellite Office	125		60		60	
<i>Information Technology</i>	P0008199-Scanners (122L...)	P0008199	New	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	90		30		35	
<i>Information Technology</i>	P1000193-Projector & Screen (122L...)	P1000193	New	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	15		-		-	
<i>Information Technology</i>	42-Replace Furniture & Office Equipment	P1100042	Renewal	overnance and Public Part	n through effective d	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	15		10		10	
<i>Information Technology</i>	1200014-Instruments & Tools for ICT (122	P1200014	New	overnance and Public Part	n through effective d	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	15		15		15	
<i>Information Technology</i>	P1200016-Renewal Laptops (122L...)	P1200016	Renewal	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	ministrative or Head Office (Including Satellite Office	-		-		-	
<i>Information Technology</i>	P1200019-Replace 2 Way Radios (122L...)	P1200019	Renewal	overnance and Public Part	n through effective d	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	100		80		80	
<i>Information Technology</i>	020-Airdown Blowers For Server Room (1	P1200020	Renewal	overnance and Public Part	n through effective d	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-		-		-	
<i>Information Technology</i>	1800099 Computer Equipment UPS (122L...	P1800099	New	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	-		-		-	
<i>Information Technology</i>	P1900043 Computer Equip UPS (122L...)	P1900043	New	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	210		220		80	
<i>Information Technology</i>	Telephone & Call Management Systems War	P1900055	Renewal	overnance and Public Part	n through effective d	Machinery and Equipment	Computer Software and Applications	Whole of the Municipality	-		-		-	
<i>Information Technology</i>	56 Detection & Network Vulnerability Syste	P1900056	New	overnance and Public Part	n through effective d	Internally Generated	Computer Software and Applications	Whole of the Municipality	2 660		-		-	
<i>Information Technology</i>	T Infrastructure Monitoring System Ward	P1900057	Renewal	overnance and Public Part	n through effective d	Internally Generated	Computer Software and Applications	Whole of the Municipality	-		-		-	
<i>Information Technology</i>	058 Biometrics Access Control Ward Ward	P1900058	New	overnance and Public Part	n through effective d	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-		-		-	
<i>Information Technology</i>	P1900102: Fibre connection: 122	P1900102	New	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	700		-		-	
<i>Information Technology</i>	P1900103: High Mast Tower: 122	P1900103	New	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	-		-		-	
<i>Information Technology</i>	P1900104: Plotter: 122	P1900104	New	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	-		-		-	
<i>Information Technology</i>	P1900105: Digital camera: 122	P1900105	New	overnance and Public Part	n through effective d	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-		-		-	
<i>Information Technology</i>	P1900106: Safe: 122	P1900106	New	overnance and Public Part	n through effective d	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-		-		-	
<i>Information Technology</i>	P1900107: Call Manager system upgrade: 12	P1900107	Upgrading	overnance and Public Part	n through effective d	Internally Generated	Computer Software and Applications	Whole of the Municipality	-		-		-	
<i>Information Technology</i>	3: Replace High volume Dot Matrix printer	P1900108	Renewal	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	-		-		-	
<i>Information Technology</i>	900111: 24 Hour Control Room System: 1	P1900111	New	overnance and Public Part	n through effective d	Internally Generated	Computer Software and Applications	Whole of the Municipality	3 000		-		-	
<i>Information Technology</i>	900126: Server rooms monitor systems: 1	P1900126	New	ire Development and Serv	maintain infrastruc	Electrical Infrastructure	LV Networks	Whole of the Municipality	-		-		-	
<i>Information Technology</i>	P2000094: Pressur Sealer:122	P2000094	Renewal	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	ministrative or Head Office (Including Satellite Office	160		-		-	
<i>Information Technology</i>	P2000095: High Mast Tower: 122	P2000095	New	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	450		-		-	
<i>Information Technology</i>	6: Corporate and Guest Wireless LAN inte	P2000096	New	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	2 500		-		-	
<i>Information Technology</i>	00097: Replace Projectors at Banquet Hall	P2000097	Renewal	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	420		-		-	
<i>Information Technology</i>	00098: Replace Audio Visual equipment: 1	P2000098	Renewal	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	ministrative or Head Office (Including Satellite Office	1 200		-		-	
<i>Information Technology</i>	All inclusive Monitoring and Reporting sy	P2000099	New	overnance and Public Part	n through effective d	Internally Generated	Computer Software and Applications	Whole of the Municipality	1 000		5 000		-	
<i>Information Technology</i>	0104: Communication To External Facilitie	P2000104	Upgrading	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	Whole of the Municipality	550		-		-	
<i>Information Technology</i>	Replace of Core Distribution and Access f	P2000149	Renewal	overnance and Public Part	n through effective d	Computer Equipment	Computer Equipment	ministrative or Head Office (Including Satellite Office	-		-		-	
<i>Marketing Customer Relations Publicity and Me</i>	P1400126 Camera Kit (121L...)	P1400126	Renewal	overnance and Public Part	n and communica	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	22		-		-	
<i>Marketing Customer Relations Publicity and Me</i>	P1500067 Video Camera (121L...)	P1500067	New	overnance and Public Part	n and communica	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-		-		-	
<i>Marketing Customer Relations Publicity and Me</i>	P1900120: Indoor Sound System: 121	P1900120	New	overnance and Public Part	n and communica	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-		-		-	
<i>Property Services</i>	P1400057-Sealing Of Roof (153L...)	P1400057	Renewal	ire Development and Serv	maintain infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-		-		-	
<i>Property Services</i>	Safety Equipment (Alarms & Emergency d	P2000005	New	ire Development and Serv	maintain infrastruc	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-		-		-	4 500
<i>Property Services</i>	Installation of Shopfront and serving cou	P2000110	New	ire Development and Serv	maintain infrastruc	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	180		-		-	

MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

R thousands	Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Property Services	P000013-Upgrade Old Age Flats (221/...)	P000013	Upgrading	ire Development and Serv	maintain Infrastruc	Other Assets	Social Housing	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Property Services	P000024: Upgrade Old Age Flats W12: 22	P000024	Upgrading	ire Development and Serv	maintain Infrastruc	Other Assets	Social Housing	Ward 12	700	-	-	-	-	-	
Property Services	P000201-Replace Fence Service Centre (554	P1000201	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Workshops	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Property Services	P1100056 Upgrade Offices at Mechanical Worksh	P1100056	Upgrading	ire Development and Serv	maintain Infrastruc	Other Assets	Workshops	ministrative or Head Office (Including Satellite Office	3 186	3 405	-	-	2 000	-	
Property Services	P1400062-Replace Internal Fencing Service Centre	P1400062	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Workshops	ministrative or Head Office (Including Satellite Office	3 150	-	-	-	-	-	
Property Services	P1400063-Carports At Service Centre (554/	P1400063	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Property Services	P1600046-Replace Roof At Service Centre (55	P1600046	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Workshops	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Property Services	P1800003-Service Centre Upgrade Solid Waste Stor	P1800003	Upgrading	ire Development and Serv	maintain Infrastruc	Other Assets	Workshops	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Property Services	P1800008-Renovate Traffic Storage Facility (55	P1800008	Upgrading	ire Development and Serv	maintain Infrastruc	Other Assets	Workshops	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Property Services	P1800013-13-Replace Roller Shutters Service Centre	P1800013	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Workshops	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Property Services	P1900094-4 Upgrade Corporate Archive/Storage Fac	P1900094	Upgrading	ire Development and Serv	maintain Infrastruc	Other Assets	Workshops	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1900095-Upgrade Electrical Workshop Hendrina War	P1900095	Upgrading	ire Development and Serv	maintain Infrastruc	Other Assets	Workshops	Ward:Region: Hendrina	-	400	-	-	400	-	
Property Services	P1900138 Alterations of offices at Mandla Masang t	P1900138	Upgrading	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Property Services	P2000014 Safety Equipment (Alarms & Emergency d	P2000014	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Property Services	P2000091-1: Replace Air Conditioners at Service Cent	P2000091	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	100	-	-	-	-	-	
Property Services	P0008127-Replace Fence At Airfield (555/...	P0008127	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1000205-005-Replace Tools For Cleaning Buildings	P1000205	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	192	198	-	-	205	-	
Property Services	P1200075-Camera (555/...)	P1200075	New	ire Development and Serv	maintain Infrastruc	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1200076-Purchase new vehicle (555/...)	P1200076	New	ire Development and Serv	mentation of muni	Transport Assets	Transport Assets	Whole of the Municipality	700	-	-	-	-	-	
Property Services	P1300034-0034-New Generator Municipal Offices (55	P1300034	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1400064-04-0064-Electrical Installation At Iraq (555/	P1400064	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1400065-04-0065-Replace Roof At Post Office (555/	P1400065	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1500014-04-0014-Energy Efficient Retro Fittings (555/	P1500014	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1500072-04-0072-Reseal Airfield (555/...)	P1500072	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1500093-04-0093- Reseal Airfield W29: 555	P1500093	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Ward 29	400	-	-	-	-	-	
Property Services	P1600048-04-0048-Replace Roofing At Mhluzi HEDC (55	P1600048	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1600111-04-00111- Replace Roofing at Mhluzi HEDC W	P1600111	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Ward 18	1 000	-	-	-	-	-	
Property Services	P1700038-04-00038-Upgrade electricity meter at Mhluzi HEDC	P1700038	Upgrading	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1700039-04-00039-Fence At Springbok Street (555/...	P1700039	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1700071-04-00071- Fence At Springbok Street W16: 5	P1700071	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Ward 16	-	600	-	-	-	-	
Property Services	P1700040-04-00040-Air Conditioner Adelaide Thambo (55	P1700040	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1700041-04-00041-Airconditioner Doornkop Office (55	P1700041	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1800001-04-00001-Fixed Property Upgrade Electricity HEDC	P1800001	Upgrading	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1800010-010-0010-Replace Fence PiBezuidenhout Flats (	P1800010	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Staff Housing	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P1800017-018-00017-Boundary Fence At N4 (555/...)	P1800017	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P2000016 Safety Equipment (Alarms & Emergency d	P2000016	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-	
Property Services	P2000092-020-00092- Replace Vehicle: 555	P2000092	Renewal	ire Development and Serv	mentation of muni	Transport Assets	Transport Assets	Whole of the Municipality	350	-	-	-	-	-	
Property Services	P2000111-021-00011- Purchase of Suspended Ceiling Board	P2000111	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	ministrative or Head Office (Including Satellite Office	250	-	250	-	-	250	
Property Services	P2000120-022-00012- Replace Roofing at Mhluzi Police Station	P2000120	Renewal	ire Development and Serv	maintain Infrastruc	Community Assets	Police	Ward 18	-	580	-	-	-	-	
Property Services	P1900149-023-00149- Purchase of Land Ext 24/Halamandl: Pro	P1900149	New	ire Development and Serv	maintain Infrastruc	Other Assets	Land	Whole of the Municipality	-	-	-	-	-	-	
Risk Management	P1900098-024-00098- Risk Management Software: 107	P1900098	New	overnance and Public Part	nance through the	Internally Generated	Computer Software and Applications	Whole of the Municipality	-	-	-	-	-	-	
Risk Management	P1900099-025-00099- New Digital Camera: 107	P1900099	New	overnance and Public Part	nance through the	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-	
Risk Management	P1900100-026-00100- i-pad: 107	P1900100	New	overnance and Public Part	nance through the	Furniture and Office Equipment	Computer Equipment	Whole of the Municipality	-	-	-	-	-	-	
Security Services	P0008202-027-008202- Portable Guard House (311/...)	P0008202	Renewal	al and Community Develop	safe, secured, infor	Other Assets	Municipal Offices	Whole of the Municipality	120	60	-	-	60	-	
Security Services	P1500040-028-00040- Digital Monitoring Measures (311/	P1500040	New	al and Community Develop	safe, secured, infor	Computer Equipment	Computer Equipment	Whole of the Municipality	3 000	2 240	-	-	2 312	-	
Security Services	P1800097-029-00097- Digital Monitoring Measures (311/	P1800097	New	al and Community Develop	safe, secured, infor	Computer Equipment	Computer Equipment	Whole of the Municipality	-	-	-	-	-	-	
Security Services	P2000113-030-00113- Replace Furniture and Office Equipme	P2000113	Renewal	al and Community Develop	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	70	-	-	-	-	-	
Security Services	P2000114-031-00114- Traffic Barrier Claws W12: 311	P2000114	New	al and Community Develop	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	Ward 12	250	-	-	-	-	-	
Security Services	P2000123-032-00123- New Vehicles: 311	P2000123	New	al and Community Develop	safe, secured, infor	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-	500	-	-	-	-	
Supply Chain Management	P0900260-033-00260- Furniture & Office Equipment: 23	P0900260	New	ncial Viability and Manage	of the municipality t	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-	
Supply Chain Management	P0900260-034-00260- Furniture & office Equipment SCM(Incorr	P0900260	New	ncial Viability and Manage	of the municipality t	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-	
Supply Chain Management	P1400046-035-00046- Fencing Around Main Store Yard (23	P1400046	Renewal	ncial Viability and Manage	of the municipality t	Other Assets	Stores	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Supply Chain Management	P1400048-036-00048- Upgrade Paint Store (230/...	P1400048	Upgrading	ncial Viability and Manage	of the municipality t	Other Assets	Stores	Whole of the Municipality	-	400	-	-	-	-	
Supply Chain Management	P1500045-037-00045- New Stores Equipment (230/...	P1500045	New	ncial Viability and Manage	of the municipality t	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Supply Chain Management	P1600014-038-00014- Shelves At SCM (230/...	P1600014	New	ncial Viability and Manage	of the municipality t	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	60	-	-	-	-	
Supply Chain Management	P1800031-039-00031- New Vehicle For SCM (230/...	P1800031	New	ncial Viability and Manage	of the municipality t	Transport Assets	Transport Assets	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Supply Chain Management	P1800037-040-00037- Upgrade Paint Store Facility (230/	P1800037	Upgrading	ncial Viability and Manage	of the municipality t	Other Assets	Stores	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Supply Chain Management	P0900260-041-00260- Replace Petrol Pump Station Canop	P0900260	Renewal	ncial Viability and Manage	of the municipality t	Other Assets	Workshops	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Supply Chain Management	P1900148-042-00148- Replace petro pump canopy (230	P1900148	Renewal	ncial Viability and Manage	of the municipality t	Other Assets	Workshops	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	-	
Supply Chain Management	P2000155-043-00155- Extension of Municipal Store: 23	P2000155	Upgrading	ncial Viability and Manage	of the municipality t	Other Assets	Stores	ministrative or Head Office (Including Satellite Office	-	1 000	-	-	-	-	
Valuation Service	P1000250-044-00250- Camera-(123/...)	P1000250	Renewal	ncial Viability and Manage	of the municipality t	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-	
Valuation Service	P1600003-045-00003- Aerial Photos & Pictometry	P1600003	Renewal	ncial Viability and Manage	of the municipality t	Internally Generated	Unspecified	Whole of the Municipality	-	-	-	-	2 000	-	
Valuation Service	P1900092-046-00092- Replace Furniture & Office Equipm	P1900092	Renewal	ncial Viability and Manage	of the municipality t	Furniture and Office Equipment	Furniture and Office Equipment	ministrative or Head Office (Including Satellite Office	3	3	-	-	-	-	

MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework							
									Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22			
									Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget		
R thousands																
Health			#N/A													
Health Services	7162 Equipment to Monitor Air pollution (400...)	P0007162	Renewal	Infrastructure Development and Serv	mentation of municipalities	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality								
Health Services	1900023 Fridge for Water Sampling (400...)	P1900023	New	Infrastructure Development and Serv	maintain Infrastructure	Furniture and Office Equipment	Machinery and Equipment	Whole of the Municipality								
			#N/A													
			#N/A													
Housing																
Housing	83-Replace Furniture & Office Equipment	P1000283	Renewal	Infrastructure Development and Serv	and sustainable hum	Furniture and Office Equipment	Furniture and Office Equipment	administrative or Head Office (Including Satellite Office								
Housing	P1800098 New Sign Boards (452/...)	P1800098	New	Infrastructure Development and Serv	Infrastructure	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality								
Housing	P1700064 New LDV (454/...)	P1700064	New	Infrastructure Development and Serv	and sustainable hum	Transport Assets	Transport Assets	Whole of the Municipality								
Housing	P110: Replace Furniture & Office Equipment	P1900110	Renewal	Infrastructure Development and Serv	and sustainable hum	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality								
Housing	P2000101: Transport Assets Sedan: 454	P2000101	New	Infrastructure Development and Serv	and sustainable hum	Transport Assets	Transport Assets	Whole of the Municipality								
Housing	P2000102: New Orga bulk filers: 454	P2000102	New	Infrastructure Development and Serv	and sustainable hum	Furniture and Office Equipment	Furniture and Office Equipment	administrative or Head Office (Including Satellite Office	220							
Housing	P2000103: New Sign Boards: 454	P2000103	New	Infrastructure Development and Serv	and sustainable hum	Machinery and Equipment	Machinery and Equipment	administrative or Head Office (Including Satellite Office	100	100						
Informal Settlements	P0008021-Replace motorbikes (460/...)	P0008021	Renewal	Infrastructure Development and Serv	and sustainable hum	Transport Assets	Transport Assets	Whole of the Municipality	450		480					480
Informal Settlements	P1200060-Replace Fire Arms (460/...)	P1200060	Renewal	Infrastructure Development and Serv	and sustainable hum	Machinery and Equipment	Machinery and Equipment	administrative or Head Office (Including Satellite Office	100		100					100
Informal Settlements	P0-Informal Settlements Purchase New LDV	P1800020	New	Infrastructure Development and Serv	and sustainable hum	Transport Assets	Transport Assets	Whole of the Municipality								
Informal Settlements	P1800021-Trailer (460/...)	P1800021	New	Infrastructure Development and Serv	and sustainable hum	Transport Assets	Transport Assets	Whole of the Municipality								
Informal Settlements	P3-Human Settlements New 14- Seater Bus	P1800023	New	Infrastructure Development and Serv	and sustainable hum	Transport Assets	Transport Assets	Whole of the Municipality								
			#N/A													
			#N/A													
Internal Audit																
Governance Function	P00006-Replace Furniture & Equipment (108)	P1200006	Renewal	Governance and Public Partic	participation through the	Furniture and Office Equipment	Furniture and Office Equipment	administrative or Head Office (Including Satellite Office	40							
Governance Function	P800026-New Internal Audit Software (108)	P1800026	New	Governance and Public Partic	participation through the	Internally Generated	Computer Software and Applications	administrative or Head Office (Including Satellite Office								
			#N/A													
			#N/A													
Other																
Licensing and Regulation	P0000025-Replace Vehicle (300/...)	P0000025	Renewal	Infrastructure Development and Serv	safe, secured, inform	Transport Assets	Transport Assets	Whole of the Municipality								
Licensing and Regulation	P129-Airconditioners At Testing Station (300)	P0008129	New	Infrastructure Development and Serv	safe, secured, inform	Community Assets	Testing Stations	administrative or Head Office (Including Satellite Office								50
Licensing and Regulation	P1000284: Bulk filling cabinets: 300	P1000284	New	Infrastructure Development and Serv	safe, secured, inform	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	25		45					45
Licensing and Regulation	P00284-Bulk Filing Cabinets (300/...)(incorrect)		#N/A													
Licensing and Regulation	P86-Replace Furniture & Office Equipment	P1000286	Renewal	Infrastructure Development and Serv	safe, secured, inform	Furniture and Office Equipment	Furniture and Office Equipment	administrative or Head Office (Including Satellite Office	20		20					15
Licensing and Regulation	P1400053-Replace Fencing At Hendrina Testing Station	P1400053	Renewal	Infrastructure Development and Serv	safe, secured, inform	Community Assets	Testing Stations	Ward/Region: Hendrina			2 500					
Licensing and Regulation	P0009-Software Voice Prompt System (300)	P1700009	New	Infrastructure Development and Serv	safe, secured, inform	Internally Generated	Computer Software and Applications	administrative or Head Office (Including Satellite Office								
Licensing and Regulation	P1800004-Licensing Reseal Testing Station Ground	P1800004	Upgrading	Infrastructure Development and Serv	safe, secured, inform	Community Assets	Testing Stations	administrative or Head Office (Including Satellite Office								
Licensing and Regulation	P800027-Furniture & Office Equipment (300)	P1800027	New	Infrastructure Development and Serv	safe, secured, inform	Furniture and Office Equipment	Furniture and Office Equipment	administrative or Head Office (Including Satellite Office	15							
Licensing and Regulation	P0044 Alarm System at Licensing Offices (300)	P1800044	New	Infrastructure Development and Serv	safe, secured, inform	Community Assets	Testing Stations	Whole of the Municipality								
Licensing and Regulation	P1800045 Installation of Trellidoors (300/...)	P1800045	New	Infrastructure Development and Serv	safe, secured, inform	Other Assets	Testing Stations	Whole of the Municipality								
Licensing and Regulation	P00047 Replace Braking System Roller (300)	P1800047	Renewal	Infrastructure Development and Serv	safe, secured, inform	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality								
Licensing and Regulation	P2000015 Safety Equipment (Alarms & Emergency d	P2000015	New	Infrastructure Development and Serv	safe, secured, inform	Machinery and Equipment	Machinery and Equipment	administrative or Head Office (Including Satellite Office								
Licensing and Regulation	P2000026: New Heavy vehicle testing equipment	P2000026	New	Infrastructure Development and Serv	safe, secured, inform	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	25							
Licensing and Regulation	P2000108: Purchase of information boards at Licen	P2000108	New	Infrastructure Development and Serv	safe, secured, inform	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	20		30					
			#N/A													
			#N/A													
Planning and Development																
Corporate Wide Strategic Planning (IDPs LEDs)	P10-Replace Furniture & Office Equipment	P1200010	Renewal	Governance and Public Partic	Governance proce	Furniture and Office Equipment	Furniture and Office Equipment	administrative or Head Office (Including Satellite Office								
Corporate Wide Strategic Planning (IDPs LEDs)	P163-Replace Furniture & Office Equipment	P1500063	Renewal	Local Economic Development of strategic infrastr	structure	Furniture and Office Equipment	Furniture and Office Equipment	administrative or Head Office (Including Satellite Office								
Corporate Wide Strategic Planning (IDPs LEDs)	P1700059-Establishment of steel and beneficiation H	P1700059	Renewal	Local Economic Development of strategic infrastr	structure	Other Assets	Municipal Offices	Whole of the Municipality								
Corporate Wide Strategic Planning (IDPs LEDs)	P1900146-Business Creation Expansion SMME Youth	P1900146	New	Local Economic Development of strategic infrastr	structure	Other Assets	Training Centres	Whole of the Municipality								
Corporate Wide Strategic Planning (IDPs LEDs)	P2000002: Containerised Business Hub: 12	P2000002	New	Local Economic Development of strategic infrastr	structure	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality								2 000
Project Management Unit	P600001-Furniture & Office Equipment (118)	P1600001	New	Infrastructure Development and Serv	maintain Infrastructure	Furniture and Office Equipment	Furniture and Office Equipment	administrative or Head Office (Including Satellite Office								
Town Planning Building Regulations and Enforcement	P1000249-Township Development East of Kanonko	P1000249	New	Infrastructure Development and Serv	and sustainable hum	Land	Land	Whole of the Municipality								
Town Planning Building Regulations and Enforcement	P1200144-Township Development Newtown (52)	P1200144	New	Infrastructure Development and Serv	and sustainable hum	Land	Land	Whole of the Municipality								
Town Planning Building Regulations and Enforcement	P1300053-Filing Cabinets (502/...)	P1300053	New	Infrastructure Development and Serv	and sustainable hum	Furniture and Office Equipment	Furniture and Office Equipment	administrative or Head Office (Including Satellite Office								
Town Planning Building Regulations and Enforcement	P1300093-Township development Kwaza x9 Vaalbank	P1300093	New	Infrastructure Development and Serv	and sustainable hum	Land	Land	Whole of the Municipality								
Town Planning Building Regulations and Enforcement	P1400135-Township Establishment Newtown (52)	P1400135	New	Infrastructure Development and Serv	and sustainable hum	Land	Land	Whole of the Municipality								
Town Planning Building Regulations and Enforcement	P1500031-Township development Somaphepha	P1500031	New	Infrastructure Development and Serv	and sustainable hum	Land	Land	Whole of the Municipality								
Town Planning Building Regulations and Enforcement	P1700014-Township Establishment Rockdale North	P1700014	New	Infrastructure Development and Serv	and sustainable hum	Land	Land	Whole of the Municipality								
Town Planning Building Regulations and Enforcement	P1800032-Land for Rockdale x2 (502/000)	P1800032	New	Infrastructure Development and Serv	and sustainable hum	Land	Land	Whole of the Municipality								
Town Planning Building Regulations and Enforcement	P1800114: Mhluzi Stands Buy Back	P1800114	New	Infrastructure Development and Serv	and sustainable hum	Land	Land	Whole of the Municipality								
Town Planning Building Regulations and Enforcement	P1900109: Purchase Land (45m2 - Erf 175/5629 Mh	P1900109	New	Infrastructure Development and Serv	and sustainable hum	Land	Land	Whole of the Municipality								
Town Planning Building Regulations and Enforcement	P1900113: Spatial Planning Newtown Land Surve	P1900113	New	Infrastructure Development and Serv	and sustainable hum	Other Assets	Land	Whole of the Municipality								
Town Planning Building Regulations and Enforcement	P2000143-Kwaza Extension 11 Township Establishm	P2000143	New	Infrastructure Development and Serv	and sustainable hum	Land	Land	Ward/Ward 3	610		590					
			#N/A													
			#N/A													
Public Safety																
Police Forces Traffic and Street Parking Control	P2000040: Replace Vehicles: 312	P2000040	Renewal	Infrastructure Development and Serv	safe, secured, inform	Transport Assets	Transport Assets	Whole of the Municipality								
Police Forces Traffic and Street Parking Control	P2000041: Traffic Calming Measures: 312	P2000041	New	Infrastructure Development and Serv	safe, secured, inform	Roads Infrastructure	Road Structures	Whole of the Municipality	365		385					385
Police Forces Traffic and Street Parking Control	P2000042: Replace Furniture & Office Equipment	P2000042	Renewal	Infrastructure Development and Serv	safe, secured, inform	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	35		15					15
Police Forces Traffic and Street Parking Control	P2000043: Filing Cabinets: 312	P2000043	Renewal	Infrastructure Development and Serv	safe, secured, inform	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality								
Police Forces Traffic and Street Parking Control	P2000044: Traffic Signals Control & Synchronizat	P2000044	Renewal	Infrastructure Development and Serv	safe, secured, inform	Roads Infrastructure	Road Furniture	Whole of the Municipality	400		440					450

MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework							
									Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22			
									Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget		
<b>R thousands</b>																
Police Forces Traffic and Street Parking Control	00045: Traffic Safety Banners & Gazebos: P2000151: New Equipment: 312	P2000045	New	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	20		-		-			
Police Forces Traffic and Street Parking Control	2000046: Furniture & Office Equipment: 31	P2000046	New	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	650		-	750			
Civil Defence	P2000077: New Fire Arms: 315	P2000077	New	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	115		78		-			
Civil Defence	P0000089: New Fire Station Mhluzi (515L..)	P0000089	New	al and Community Development	safe, secured, infor	Community Assets	Fire/Ambulance Stations	Whole of the Municipality	-		-		-			
Fire Fighting and Protection	P0000211: Replace Jaws Rescue Set (515L..)	P0000211	Renewal	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	440		-		-			
Fire Fighting and Protection	P0000221: Replace 4x4 veld fire vehicles (515L..)	P0000221	Renewal	al and Community Development	safe, secured, infor	Transport Assets	Transport Assets	Whole of the Municipality	750		1 200		600			
Fire Fighting and Protection	P0007227: Jaws Rescue Set (515L..)	P0007227	New	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	administrative or Head Office (Including Satellite Office)	-		-		-			
Fire Fighting and Protection	P0008023: Replace Portable Pump (515L..)	P0008023	Renewal	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-		-		-			
Fire Fighting and Protection	P0008024: Replace Skid Units (515L..)	P0008024	Renewal	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	160		160		165			
Fire Fighting and Protection	P0008314: Furniture & office equipment (515L..)	P0008314	Renewal	al and Community Development	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	administrative or Head Office (Including Satellite Office)	25		25		25			
Fire Fighting and Protection	P0900088: Replace Water Tanker (515L..)	P0900088	Renewal	al and Community Development	safe, secured, infor	Transport Assets	Transport Assets	Whole of the Municipality	-		-		-			
Fire Fighting and Protection	P0900089: Replace Fire Pumper (515L..)	P0900089	Renewal	al and Community Development	safe, secured, infor	Transport Assets	Transport Assets	Whole of the Municipality	4 200		-		-			
Fire Fighting and Protection	P1100031: Disaster Management Workstations/Equip	P1100031	Renewal	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	administrative or Head Office (Including Satellite Office)	-		-		-			
Fire Fighting and Protection	P1100199: Replace Fire Equipment (515L..)	P1100199	Renewal	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	190		-		-		206	
Fire Fighting and Protection	P1100200: New Fire Equipment (515L..)	P1100200	New	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	administrative or Head Office (Including Satellite Office)	-		90		46			
Fire Fighting and Protection	P1400005: 005-Transport Vehicle For Fire Services (515L..)	P1400005	New	al and Community Development	safe, secured, infor	Transport Assets	Transport Assets	administrative or Head Office (Including Satellite Office)	-		-		-			
Fire Fighting and Protection	P1600023: 23-Replace Garage Doors At Fire Station	P1600023	Renewal	al and Community Development	safe, secured, infor	Community Assets	Fire/Ambulance Stations	administrative or Head Office (Including Satellite Office)	-		-		-			
Fire Fighting and Protection	P1800009: 9 Upgrade fence at middelburg Fire Station	P1800009	Renewal	al and Community Development	safe, secured, infor	Other Assets	Fire/Ambulance Stations	Whole of the Municipality	-		-		-			
Fire Fighting and Protection	P1800014: Upgrade Rest Rooms (515L..)	P1800014	Upgrading	al and Community Development	safe, secured, infor	Community Assets	Fire/Ambulance Stations	administrative or Head Office (Including Satellite Office)	-		-		-			
Fire Fighting and Protection	P1900020: Replace Hazmat Unit (515L..)	P1900020	Renewal	al and Community Development	safe, secured, infor	Transport Assets	Transport Assets	Whole of the Municipality	-		-		-			
Fire Fighting and Protection	P1900021: 1 New workstations control centre (Furnit	P1900021	New	al and Community Development	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-		-		-			
Fire Fighting and Protection	P1900022: 1900022 Vehicle Call Information Units (51	P1900022	New	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-		-		-			
Fire Fighting and Protection	P1900130: 0130 Disaster Management Equipment (515L..)	P1900130	New	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-		-		-			
Fire Fighting and Protection	P2000034: Hazmat Response Unit: 515	P2000034	New	al and Community Development	safe, secured, infor	Transport Assets	Transport Assets	Whole of the Municipality	1 800		-		-			
Fire Fighting and Protection	P2000135: 5: Replace Roof At Fire Stations Middelburg	P2000135	Renewal	al and Community Development	safe, secured, infor	Other Assets	Municipal Offices	Whole of the Municipality	-		-		-		2 000	
Police Forces Traffic and Street Parking Control	P1900084: Traffic Pledge Frame: 310	P1900084	New	al and Community Development	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-		-		-			
Police Forces Traffic and Street Parking Control	P0008300: 00-Replace Furniture & Office Equipment	P0008300	Renewal	al and Community Development	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-		-		-			
Police Forces Traffic and Street Parking Control	P1400090: Shelves for the pound: 310	P1400090	New	al and Community Development	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-		-		-			
Police Forces Traffic and Street Parking Control	P1400096: Filing cabinets: 310	P1400096	New	al and Community Development	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-		-		-			
Police Forces Traffic and Street Parking Control	P1900127: 127: New Furniture & Office Equipment (310L..)	P1900127	New	al and Community Development	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-		-		-			
Police Forces Traffic and Street Parking Control	P1200133: 1200133 Alcohol Testing Equipment (310L..)	P1200133	New	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-		-		-			
Police Forces Traffic and Street Parking Control	P1100014: 110014-Replace Tools & Equipment (310L..)	P1100014	Renewal	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-		-		-			
Police Forces Traffic and Street Parking Control	P1900083: 83 Traffic Safety Banners & Gazebo W/Wh	P1900083	New	al and Community Development	safe, secured, infor	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-		-		-			
Police Forces Traffic and Street Parking Control	P1800074: 74-Traffic Signals Control & Synchronization	P1800074	Renewal	al and Community Development	safe, secured, infor	Roads Infrastructure	Road Furniture	Whole of the Municipality	-		-		-			
Police Forces Traffic and Street Parking Control	P0008013: 013-Traffic Calming Measures (310L..)	P0008013	New	al and Community Development	safe, secured, infor	Roads Infrastructure	Road Structures	Whole of the Municipality	-		-		-			
Police Forces Traffic and Street Parking Control	P1900025: 25 Traffic Calming Measures (310L..)	P1900025	New	al and Community Development	safe, secured, infor	Roads Infrastructure	Road Structures	Ward/Ward 1	-		-		-			
Police Forces Traffic and Street Parking Control	P1900026: 26 Traffic Calming Measures Ward 2 (310L..)	P1900026	New	al and Community Development	safe, secured, infor	Roads Infrastructure	Road Structures	Ward/Ward 2	-		-		-			
Police Forces Traffic and Street Parking Control	P1900027: 27 Traffic Calming Measures Ward 3 (310L..)	P1900027	New	al and Community Development	safe, secured, infor	Roads Infrastructure	Road Structures	Ward/Ward 3	-		-		-			
Police Forces Traffic and Street Parking Control	P1900028: 28 Traffic Calming Measures Ward 5 (310L..)	P1900028	New	al and Community Development	safe, secured, infor	Roads Infrastructure	Road Structures	Ward/Ward 5	-		-		-			
Police Forces Traffic and Street Parking Control	P1900029: 29 Traffic Calming Measures Ward 23 (310L..)	P1900029	New	al and Community Development	safe, secured, infor	Roads Infrastructure	Road Structures	Ward/Ward 23	-		-		-			
Police Forces Traffic and Street Parking Control	P1900030: 30 Traffic Calming Measures Ward 10 (310L..)	P1900030	New	al and Community Development	safe, secured, infor	Roads Infrastructure	Road Structures	Ward/Ward 10	-		-		-			
Police Forces Traffic and Street Parking Control	P1900031: 31 Traffic Calming Measures Ward 11 (310L..)	P1900031	New	al and Community Development	safe, secured, infor	Roads Infrastructure	Road Structures	Ward/Ward 11	-		-		-			
Police Forces Traffic and Street Parking Control	P1900032: 32 Traffic Calming Measures Ward 12 (310L..)	P1900032	New	al and Community Development	safe, secured, infor	Roads Infrastructure	Road Structures	Ward/Ward 12	-		-		-			
Police Forces Traffic and Street Parking Control	P0008015: 15-Replace vehicles (310L..)	P0008015	Renewal	al and Community Development	safe, secured, infor	Transport Assets	Transport Assets	Whole of the Municipality	-		-		-			
Police Forces Traffic and Street Parking Control	P1400090: 0090- Shelves for the pound (310) (Incor	P1400090	New	al and Community Development	safe, secured, infor	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-		-		-			
Road Transport	#N/A	#N/A							-		-		-			
Roads	P0008035: 5-Roads Middelburg Replace Road Barrier	P0008035	Renewal	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Road Furniture	Whole of the Municipality	-		-		-			
Roads	P0008383: 83-Roads Middelburg Replace Road Barriers	P0008383	Renewal	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Road Furniture	Ward 12	100		150		150			
Roads	P0008037: 037-Upgrade Parking Areas (540L..)	P0008037	Upgrading	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-		-		-			
Roads	P0008039: 039-Upgrade Bridges (540L..)	P0008039	Upgrading	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Road Structures	Whole of the Municipality	-		-		-			
Roads	P0008384: 384- Upgrade Bridges W03: 540	P0008384	Upgrading	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Road Structures	Ward 03	-		200		200			
Roads	P0008385: 385- Upgrade Bridges W10: 540	P0008385	Upgrading	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Road Structures	Ward 10	-		60		60			
Roads	P0008386: 386- Upgrade Bridges W11: 540	P0008386	Upgrading	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Road Structures	Ward 11	-		60		60			
Roads	P0008387: 387- Upgrade Bridges W14: 540	P0008387	Upgrading	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Road Structures	Ward 14	-		60		60			
Roads	P0008388: 388- Upgrade Bridges W18: 540	P0008388	Upgrading	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Road Structures	Ward 18	-		60		60			
Roads	P0008389: 389- Upgrade Bridges W20: 540	P0008389	Upgrading	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Road Structures	Ward 20	-		60		60			
Roads	P0008042: 42-Roads Aerorand West W12(540L..)	P0008042	New	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-		-		-			
Roads	P0008390: 040-Roads Aerorand West W12: 540	P0008390	New	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Roads	Ward 12	8 500		13 500		12 000			
Roads	P0008143: 43-Subsurface Drains Mhluzi/Middelburg	P0008143	New	ire Development and Service	maintain Infrastruc	Storm water Infrastructure	Drainage Collection	Whole of the Municipality	-		-		-			
Roads	P0008145: 145-Replace Paving & Kerbs (540L..)	P0008145	Renewal	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Road Furniture	Whole of the Municipality	-		-		-			
Roads	P0008398: 398- Replace Paving & Kerbs W28: 54	P0008398	Renewal	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Road Furniture	Ward 28	250		300		300			
Roads	P0008147: 147 - Roads New Taxi Laybys W1 (540	P0008147	New	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Road Structures	Ward/Ward 1	-		-		-			
Roads	P0008399: 399- New Taxi Laybys W06: 540	P0008399	New	ire Development and Service	maintain Infrastruc	Roads Infrastructure	Road Structures	Ward 06	150		150		150			



MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

R thousands	Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
	Roads	0008180-Stormwater Aerorand West (540)	P0008180	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Whole of the Municipality	3 000	-	4 725	-	4 200	-
	Roads	0008221 Roads Slipway Right Turn (540)	P0008221	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	0008401: Roads Slipway Right Turn W12: 5	P0008401	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 12	10 000	-	-	-	-	-
	Roads	008364 - Roads New Taxi Laybys W2 (540	P0008364	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Road Structures	Ward 2	-	-	-	-	-	-
	Roads	0008403: Roads New Taxi Laybys W10: 5	P0008403	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Road Structures	Ward 10	150	-	150	-	150	-
	Roads	08365 - Roads New Taxi Laybys W25 (54	P0008365	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Road Structures	Ward 25	-	-	150	-	150	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900212	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 17	600	-	1 000	-	-	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900261	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 20	600	-	1 000	-	1 000	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900262	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 21	600	-	-	-	800	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900263	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 15	1 100	-	1 300	-	1 300	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900264	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 14	700	-	600	-	1 200	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900265	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 13	1 300	-	1 300	-	1 500	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900266	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 12	2 000	-	600	-	800	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900267	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 11	800	-	700	-	700	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900268	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 10	500	-	600	-	900	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900269	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 6	800	-	700	-	900	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900270	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 16	600	-	600	-	800	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900271	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 22	600	-	800	-	800	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900272	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 23	500	-	1 200	-	1 200	-
	Roads	Roads Middelburg Reseal Roads Mburg W	P0900273	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 25	600	-	800	-	800	-
	Roads	P0900276 Middelburg Reseal Roads W28	P0900276	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 28	-	-	-	-	-	-
	Roads	00277 Middelburg Reseal Roads W19 (540	P0900277	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 19	-	-	-	-	-	-
	Roads	076-Stormwater Middelburg/Mhluzi W27 (5	P1000076	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward 27	-	-	-	-	-	-
	Roads	077-Stormwater Middelburg/Mhluzi W23 (5	P1000077	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward 23	500	-	500	-	500	-
	Roads	078-Stormwater Middelburg/Mhluzi W25 (5	P1000078	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward 25	-	-	-	-	-	-
	Roads	7-Edge Beams- Primary/Secondary Routes	P1000097	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Road Structures	Whole of the Municipality	-	-	-	-	-	-
	Roads	Edge Beams- Primary/Secondary Routes	P1000356	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Road Structures	Ward 10	300	-	300	-	300	-
	Roads	P1000106-Stormwater Railway Line (540...	P1000106	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Whole of the Municipality	-	-	-	-	-	-
	Roads	P1000107-Stormwater Kranspoort (540...)	P1000107	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Whole of the Municipality	-	-	-	-	-	-
	Roads	9-Roads Middelburg Rebuild Roads Mbur	P1000119	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	-Roads Middelburg Rebuild Roads Mburg	P1000361	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 08	-	-	3 000	-	3 000	-
	Roads	1000120-Roads Rebuild Mburg W19 (540)	P1000120	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 19	-	-	-	-	-	-
	Roads	00212: Paving & Kerbs Low income areas	P1100212	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	00054-Stormwater Industrial Park x18 (54	P1200054	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Whole of the Municipality	-	-	-	-	-	-
	Roads	1200056-Roads Industrial Park x18 (540...	P1200056	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	Roads & Stormwater Low Income Areas V	P1200116	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 23	-	-	-	-	-	-
	Roads	-Roads & Stormwater Low Income Areas V	P1200117	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 6	-	-	-	-	-	-
	Roads	Roads & Stormwater Low Income Areas V	P1200118	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 28	-	-	-	-	2 000	-
	Roads	-Roads & Stormwater Low Income Areas V	P1200119	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 2	-	-	-	-	-	-
	Roads	-Roads & Stormwater Low Income Areas V	P1200116	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	MV Networks	Ward 6	-	-	-	-	-	-
	Roads	-Roads & Stormwater Low Income Areas V	P1200121	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 1	-	-	-	-	-	-
	Roads	Roads & Stormwater Low Income Areas V	P1200145	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 6	2 511	-	4 000	-	1 876	-
	Roads	-Roads & Stormwater Low Income Areas V	P1200146	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 6	-	-	5 000	-	2 000	-
	Roads	-Roads & Stormwater Low Income Areas V	P1200147	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 2	2 617	-	3 500	-	3 369	-
	Roads	-Roads & Stormwater Low Income Areas V	P1200148	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 1	-	-	-	-	-	-
	Roads	Roads & Stormwater Low Income Areas V	P1200158	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 23	3 000	-	4 598	-	-	-
	Roads	P1400084-Roads X 49 (540...)	P1400084	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	P1400150: Roads x 49 W11: 540	P1400150	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 11	-	-	3 500	-	3 500	-
	Roads	400085-Roads & Stormwater Node D (540	P1400085	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	P1400112- Stormwater x49- (540...)	P1400112	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Whole of the Municipality	-	-	-	-	-	-
	Roads	00151: Stormwater Middelburg x49 W11: 5	P1400151	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward 11	-	-	2 500	-	2 500	-
	Roads	0131-Roads: Bridges & Stormwater x18 (5	P1400131	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	133-Roads & Stormwater Newtown W27 (5	P1400133	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 27	-	-	-	-	-	-
	Roads	0143: Roads & Stormwater Newtown W17	P1400143	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 17	-	-	-	-	-	-
	Roads	-Replace Kerb Inlets Middelburg/Mhluzi W	P1600031	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 14	40	-	20	-	-	-
	Roads	33-Replace Kerb Inlets Middelburg/Mhluzi W	P1600033	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	177	-	200	-	200	-
	Roads	-Replace Kerb Inlets Middelburg/Mhluzi W	P1600072	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 12	40	-	60	-	60	-
	Roads	-Replace Kerb Inlets Middelburg/Mhluzi W	P1600073	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 14	40	-	40	-	40	-
	Roads	-Replace Kerb Inlets Middelburg/Mhluzi W	P1600074	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 20	40	-	40	-	40	-
	Roads	-Replace Kerb Inlets Middelburg/Mhluzi W	P1600075	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 23	20	-	20	-	20	-
	Roads	-Replace Kerb Inlets Middelburg/Mhluzi W	P1600076	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 24	20	-	20	-	20	-
	Roads	-Replace Kerb Inlets Middelburg/Mhluzi W	P1600077	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 17	-	-	-	-	-	-
	Roads	600114 Replace Kerb Inlets Middelburg W	P1600114	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 22	60	-	60	-	60	-
	Roads	-Replace Kerb Inlets Middelburg/Mhluzi W	P1600078	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 13	40	-	40	-	40	-
	Roads	-Replace Kerb Inlets Middelburg/Mhluzi W	P1600100	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 17	-	-	-	-	-	-

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R thousands	Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
	Roads	11 Replace Kerb Inlets Middelburg/Mhluzi W	P1600101	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 12	-	-	-	-	-	-
	Roads	12 Replace Kerb Inlets Middelburg/Mhluzi W	P1600102	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 24	-	-	-	-	-	-
	Roads	13 Replace Kerb Inlets Middelburg/Mhluzi W	P1600103	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 23	-	-	-	-	-	-
	Roads	14 Replace Kerb Inlets Middelburg/Mhluzi W	P1600104	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 13	-	-	-	-	-	-
	Roads	15 Replace Kerb Inlets Middelburg/Mhluzi W	P1600105	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 21	-	-	-	-	-	-
	Roads	16 Replace Kerb Inlets Middelburg/Mhluzi W	P1600106	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 20	-	-	-	-	-	-
	Roads	1700021-New Road Mandela To R35 (540/...	P1700021	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	18 Stormwater Mandela Drive to R35 (phase	P1700022	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Whole of the Municipality	-	-	-	-	-	-
	Roads	19068: Stormwater Sol Plaatjie Street W11	P1700068	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward 11	500	-	-	-	-	-
	Roads	20 P1700025-Expansion Of Roads (540/...	P1700025	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	21 P1700027-Tarring Roads X 33 (540/...	P1700027	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	22 P1700028-Opening Road Reserves (540/...	P1700028	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	23 57-Upgrade Parking Area Civic Centre W11	P1800057	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Municipal Offices	administrative or Head Office (Including Satellite Office	-	-	-	-	-	-
	Roads	24 P1800076-Roads x18 Hope City W11(540/...	P1800076	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	25 0077-Stormwater Middelburg x18 W11(54	P1800077	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Whole of the Municipality	-	-	-	-	-	-
	Roads	26 P1800086-Stormwater Mhluzi W21(540/...	P1800086	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward 21	-	-	-	-	1 500	-
	Roads	27 044 Stormwater Middelburg/Mhluzi W25 (5	P1900044	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward 25	350	-	20 500	-	900	-
	Roads	28 45 Stormwater Middelburg/Mhluzi Ward 27	P1900045	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward 27	-	-	-	-	-	-
	Roads	29 an & Design Roads & Stormwater N/Town	P1900067	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 17	-	-	-	-	-	-
	Roads	30 an&Design Roads & S/Water Rondebosch	P1900068	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 10	-	-	-	-	-	-
	Roads	31 Plan & Design Roads & Stormwater Ext 42	P1900069	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 10	-	-	-	-	-	-
	Roads	32 lan&Design Roads & S/water Dennesig Nd	P1900070	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 17	-	-	-	-	-	-
	Roads	33 n & Design Roads & Stormwater Somaph	P1900071	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 9	-	-	-	-	-	-
	Roads	34 1900086 Tarring Of Roads Mhluzi W 20: 54	P1900086	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 20	-	-	-	-	-	-
	Roads	35 1900087 Tarring of Roads Nasaret W8: 54	P1900087	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 6	-	-	-	-	-	-
	Roads	36 0096: Paving & Kerbs Low Income Areas:	P1900096	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	37 0097: Stormwater Middelburg/Mhluzi W19	P1900097	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Storm water Conveyance	Ward 19	500	-	500	-	500	-
	Roads	38 00114: Roads Tokologo (Ezinyokeni) road:	P1900114	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	39 1135 Stormwater middelburg/Mhluzi W18 (5	P1900135	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward 18	-	-	-	-	-	-
	Roads	40 P1900137 Roads Somaphepha W09 (540/...	P1900137	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 9	-	-	-	-	-	-
	Roads	41 Roads & Stormwater Low Income Areas V	P1900143	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 28	-	-	-	-	-	-
	Roads	42 Roads & Stormwater Low Income Areas V	P1900144	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 2	-	-	-	-	-	-
	Roads	43 51: Roads & Stormwater Low income area	P1900151	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 6	-	-	-	-	-	-
	Roads	44 99: Subsurface Drains Mhluzi/Middelburg V	P2000069	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Drainage Collection	Ward 16	350	-	350	-	400	-
	Roads	45 44: Subsurface Drains Mhluzi/Middelburg V	P2000154	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Drainage Collection	Ward 25	400	-	400	-	400	-
	Roads	46 00112: Multimodal Transport Facility W20:	P2000112	New	ire Development and Serv	maintain Infrastruc	Community Assets	Taxi Ranks/Bus Terminals	Ward 20	2 000	-	-	-	-	-
	Roads	47 P2000121: Roads Mhluzi ext 5 W27: 540	P2000121	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 27	-	-	5 000	-	5 000	-
	Roads	48 P2000122: Upgrade Dr Mandela Drive: 540	P2000122	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	1 000	-	18 000	-
	Roads	49 37: Stormwater Dr Beyers Naude Drive W	P2000137	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward 26	-	-	-	-	5 000	-
	Roads	50 152: Roads Tokologo (Ezinyokeni) road W2	P2000152	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 28	6 000	-	6 000	-	6 000	-
	Roads	51 P2000153: Roads Somaphepha W09: 540	P2000153	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 09	4 000	-	10 900	-	2 000	-
	Roads	52 005-Paving & Kerbs Hendrina & Kwaza W1	P0000205	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward:Region: Hendrina	-	-	-	-	-	-
	Roads	53 245: Paving & Kerbs Hendrina & Kwaza W	P0000245	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 01	400	-	250	-	280	-
	Roads	54 P0007307-Stormwater Kwaza x2 (542/...	P0007307	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward:Region: Hendrina	-	-	-	-	-	-
	Roads	55 P0007527: Stormwater Kwaza W01: 542	P0007527	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward:Region: Hendrina	600	-	600	-	700	-
	Roads	56 328-Subsurface Drains Hendrina/Kwaza (5	P0007528	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Drainage Collection	Ward:Region: Hendrina	-	-	-	-	-	-
	Roads	57 28: Subsurface Drains Hendrina/Kwaza W	P0007528	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Drainage Collection	Ward:Region: Hendrina	350	-	350	-	380	-
	Roads	58 P0008219-Roads Hendrina W3(542/...	P0008219	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward:Region: Hendrina	-	-	-	-	-	-
	Roads	59 13 - Reseal Roads Hendrina/Kwaza Ward 2	P0900213	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 2	500	-	400	-	400	-
	Roads	60 P0900251-Replace Equipment (542/...	P0900251	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Ward:Region: Hendrina	-	-	200	-	200	-
	Roads	61 74 - Reseal Roads Hendrina/Kwaza Ward 1	P0900274	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 1	500	-	900	-	1 000	-
	Roads	62 75 - Reseal Roads Hendrina/Kwaza Ward 3	P0900275	Upgrading	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 3	500	-	700	-	1 000	-
	Roads	63 P1000150-Stormwater Hendrina (542/...	P1000150	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward:Region: Hendrina	-	-	-	-	-	-
	Roads	64 P1000357: Stormwater Hendrina W03: 542	P1000357	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward 03	660	-	600	-	600	-
	Roads	65 P1100128-New Concrete Mixer (542/...	P1100128	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Ward:Region: Hendrina	-	-	-	-	-	-
	Roads	66 P1100129-New Equipment (542/...	P1100129	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Ward:Region: Hendrina	30	-	-	-	30	-
	Roads	67 P0000218-Roads Kranspoort (543/...	P0000218	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	68 P0000246: Roads Kranspoort W29: 543	P0000246	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 29	2 500	-	2 500	-	3 000	-
	Roads	69 P0008140-Stormwater Villages (543/...	P0008140	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Whole of the Municipality	-	-	-	-	-	-
	Roads	70 P0008396: Stormwater Villages W04: 543	P0008396	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward 04	500	-	500	-	600	-
	Roads	71 1144-Paving & Kerbs Villages & Rural W4(5	P0008144	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	72 8397: Paving & Kerbs Villages & Rural W4	P0008397	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 04	200	-	200	-	250	-
	Roads	73 214-Reseal Roads Rural & Eskom Towns (	P0900214	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-
	Roads	74 79: Reseal Roads Rural & Eskom Towns W	P0900279	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 05	-	-	1 000	-	-	-
	Roads	75 100089-Subsurface Drainage Villages (543	P1100089	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Drainage Collection	Whole of the Municipality	-	-	-	-	-	-

MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework						
									Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22		
									Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	
R thousands															
Roads	00221: Subsurface Drainage Villages W01:	P1100221	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Drainage Collection	Whole of the Municipality	350	-	350	-	380	-	
Roads	P1100098-Roads Presidentsrus (543/...)	P1100098	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-	
Roads	P1100222: Roads Presidentsrus W29: 543	P1100222	New	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 29	2 000	3 000	2 000	2 000	-	-	
Roads	1100100-Stormwater Presidentsrus (543/...)	P1100100	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Whole of the Municipality	-	-	-	-	-	-	
Roads	1100223-Stormwater Presidentsrus W29: 5	P1100223	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Storm water Conveyance	Ward 29	600	600	600	600	-	-	
Roads	0037-Replace Kerb Inlets Eskom Towns (5	P1600037	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Whole of the Municipality	-	-	-	-	-	-	
Roads	00110 Replace Kerb Inlets Eskom Towns	P1600110	Renewal	ire Development and Serv	maintain Infrastruc	Roads Infrastructure	Roads	Ward 05	-	200	-	220	-	-	
Taxi Ranks	00071-Upgrade Taxi Ranks Middelburg (55	P1400071	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Taxi Ranks/Bus Terminals	Whole of the Municipality	-	-	-	-	-	-	
Taxi Ranks	0152-Upgrade taxi ranks Middelburg W13:	P1400152	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Taxi Ranks/Bus Terminals	Ward 13	6 000	8 000	-	-	-	-	
Taxi Ranks	400072-New Multi Module Taxi Rank (557/	P1400072	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-	
Taxi Ranks	P1400073-Taxi Rank At Hendrina (557/...)	P1400073	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Ward:Region: Hendrina	-	-	-	-	-	-	
Taxi Ranks	P1400153: Taxi Rank At Hendrina W2: 557	P1400153	New	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Ward 02	-	-	-	-	-	1 000	
Sport and Recreation			#N/A						-	-	-	-	-	-	
Community Parks (including Nurseries)	P0000074 New Tractor 90KW (533/...)	P0000074	New	ire Development and Serv	mentation of munik	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	600	
Community Parks (including Nurseries)	P0000135- Rehabilitate Footp- (533/...)	P0000135	Renewal	ire Development and Serv	healthy environmen	Community Assets	Public Open Space	Ward:Region: Hendrina	-	-	-	-	-	-	
Community Parks (including Nurseries)	Develop Park C/O Pongola & Kammannass	P0000178	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	P0000203 Lawn Mower Sidewalks (533/...)	P0000203	Renewal	ire Development and Serv	healthy environmen	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	134	
Community Parks (including Nurseries)	P0900064 Brushcutters & Chainsaws	P0900064	Renewal	ire Development and Serv	healthy environmen	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	120	200	195	205	-	-	
Community Parks (including Nurseries)	000050- Replace Playing Equipment- (533/	P1000050	Renewal	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	000355: Replace Playing Equipment W08: 1	P1000355	Renewal	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 08	320	330	320	350	-	-	
Community Parks (including Nurseries)	P1100115 Develop Park Newtown (533/...)	P1100115	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	- Re-design & Upgrade Garden Civic Cent	P1100116	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Municipal Offices	administrative or Head Office (Including Satellite Offic	-	-	-	-	-	-	
Community Parks (including Nurseries)	0 Develop Park Rural & Low Income Areas	P1100210	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	P1100224: Develop Nasaret Park W08: 533	P1100224	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 08	400	600	400	600	-	-	
Community Parks (including Nurseries)	05: Ext 5 park 9043 Fencing and upgrade	P1100225	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 28	200	300	200	300	-	-	
Community Parks (including Nurseries)	1100226: Upgrade Tokologo park W28: 53	P1100226	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 28	400	600	400	600	-	-	
Community Parks (including Nurseries)	P1200045 Upgrade Lions Park	P1200045	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	075: Upgrade Garden Themba Masango- (	P1400075	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	1500020- Upgrade Van Blerk Plein- (533/...	P1500020	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	1500091: Upgrade Van Blerk Plein W13: 53	P1500091	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 13	250	-	-	-	-	-	
Community Parks (including Nurseries)	P1500021 Tree Auger (533/...)	P1500021	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	P1600030 Fence at Parks (533/...)	P1600030	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	P1600109 Fence at Parks W11	P1600109	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 11	350	350	350	350	-	-	
Community Parks (including Nurseries)	P1800048 Upgrade Mafred Park (533/...)	P1800048	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward:Region: Hendrina	-	-	-	-	-	-	
Community Parks (including Nurseries)	Upgrade Kogel: Verdoorn & Hoog Str Par	P1800049	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	Upgrade Kogel Verdoorn & Hoog Str Park	P1800115	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 11	-	600	-	-	-	-	
Community Parks (including Nurseries)	0 Fencing Park Erf 9878 Middelburg Ext 18	P1800050	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	051 Develop Park Erf 2459 Athlone Dam (5	P1800051	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	116 Develop Park Erf 2459 Athlone dam W	P1800116	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 12	-	1 000	-	1 000	-	-	
Community Parks (including Nurseries)	00052 Highmast Lights Klein Olifants (533	P1800052	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	053 Bicycle & Run Lanes at Klein Olifants	P1800053	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	053 Bicycle & Run Lanes at Klein Olifants	P1800053	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	P1800054-Upgrade Tosca Park (533/...)	P1800054	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	P1800117 Upgrade Tosca Park W15: 533	P1800117	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 15	300	-	-	-	-	-	
Community Parks (including Nurseries)	1800055 Upgrade Merriespruit Park (533/...	P1800055	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	1800118 Upgrade Merriespruit Park W16: 5	P1800118	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 16	200	-	-	-	-	-	
Community Parks (including Nurseries)	1800056 Fencing of Park Mhuzi Ext 2 (533/...	P1800056	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	0058 Security Cameras at Cosmos Park (5	P1800058	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	800059 Develop Park 4859 Dennesig (533/	P1800059	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	000119 Develop Park 4859 Dennesig W16:	P1800119	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 16	-	800	-	-	-	-	
Community Parks (including Nurseries)	1800060 Develop Park 2544 Gholfsig (533/	P1800060	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	0109: Replace furniture & office equipment	P1800109	Renewal	ire Development and Serv	maintain Infrastruc	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	1900002 New playing equipment W23 (533	P1900002	New	ire Development and Serv	maintain Infrastruc	Computer Equipment	Machinery and Equipment	Ward 23	300	400	-	400	-	-	
Community Parks (including Nurseries)	1900003 Develop Park Kwazamokuhle (53	P1900003	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward:Region: Hendrina	-	-	-	-	-	-	
Community Parks (including Nurseries)	1900004 Develop Park Newtown W27 (533	P1900004	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 27	-	-	-	-	-	-	
Community Parks (including Nurseries)	00006 Develop Park 2544 Gholfsig W14 (5	P1900006	Upgrading	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 14	-	-	-	-	-	-	
Community Parks (including Nurseries)	008 Develop park erf 3882/Behind Mhl pod	P1900008	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 20	-	-	-	-	-	-	
Community Parks (including Nurseries)	0009 Design & Construct Town Entrances	P1900009	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Whole of the Municipality	-	-	-	-	-	-	
Community Parks (including Nurseries)	65: Design & Construct Town Entrances W	P1900165	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 11	300	300	300	300	-	-	
Community Parks (including Nurseries)	66: Design & Construct Town Entrances W	P1900166	New	ire Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 16	300	300	300	300	-	-	
Community Parks (including Nurseries)	1900039 New playing equipment W18 (533	P1900039	New	ire Development and Serv	maintain Infrastruc	Computer Equipment	Machinery and Equipment	Ward 18	-	-	-	-	-	-	
Community Parks (including Nurseries)	1900157: New playing equipment W11: 53	P1900157	New	ire Development and Serv	maintain Infrastruc	Computer Equipment	Machinery and Equipment	Ward 11	-	400	-	400	-	-	
Community Parks (including Nurseries)	P1900047 Fence at parks W11 (533)	P1900047	New	ire Development and Serv	maintain Infrastruc	Other Assets	Public Open Space	Ward 11	-	-	-	350	-	-	
Community Parks (including Nurseries)	P1900142 Fence at park W14 (533/...)	P1900142	New	ire Development and Serv	maintain Infrastruc	Other Assets	Public Open Space	Ward 14	-	-	-	-	-	-	

MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
									Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
									Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands														
Community Parks (including Nurseries)	0036: Upgrade Park Blackmore Street W10	P2000036	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Parks	Ward 10	-	-	-	-	1 000	-
Community Parks (including Nurseries)	0038: Upgrading of Parks 896 Olifant Stree	P2000038	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Parks	Ward 12	-	500	-	-	-	-
Community Parks (including Nurseries)	00078: Develop park at Bloekomsg W11:	P2000078	New	re Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 11	400	-	-	-	-	-
Community Parks (including Nurseries)	00081: Ablution containers on Parks W8:	P2000081	New	re Development and Serv	healthy environment	Community Assets	Public Ablution Facilities	Ward 6	250	-	-	-	-	-
Community Parks (including Nurseries)	00082: Ablution containers on Parks W14:	P2000082	New	re Development and Serv	healthy environment	Community Assets	Public Ablution Facilities	Ward 14	250	-	-	-	-	-
Community Parks (including Nurseries)	P2000129: Hopedcity Park Fence W11: 533	P2000129	New	re Development and Serv	maintain Infrastruc	Community Assets	Parks	Ward 11	-	-	700	-	-	-
Community Parks (including Nurseries)	30: Ablution Facility at OR Tambo Parks W	P2000130	New	re Development and Serv	maintain Infrastruc	Community Assets	Public Ablution Facilities	Ward 18	-	-	550	-	550	-
Community Parks (including Nurseries)	00131: Upgrade Ikageng Street Park W25:	P2000131	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Parks	Ward 25	-	200	-	-	-	-
Community Parks (including Nurseries)	00132: Upgrade Matlapa Street Park W19:	P2000132	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Parks	Ward 19	-	-	800	-	-	-
Community Parks (including Nurseries)	00136: Develop Park At Aloe Ridge W11:	P2000136	New	re Development and Serv	maintain Infrastruc	Community Assets	Public Open Space	Ward 11	-	-	-	-	500	-
Community Parks (including Nurseries)	P2000142: Vygie Street Park W15: 533	P2000142	New	re Development and Serv	maintain Infrastruc	Community Assets	Parks	Ward 15	-	-	-	-	-	-
Recreational Facilities	0025-Pool Equipment Middelburg/Mhluzi (5	P0000825	Renewal	re Development and Serv	healthy environment	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Recreational Facilities	5- Refurbish Swimming Pool Kees Taljaar	P0000845	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Recreational Facilities	000048 Furniture & Office Equipment (530	P1000048	Renewal	re Development and Serv	maintain Infrastruc	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-
Recreational Facilities	400088 Reline Mhluzi Swimming Pool (530	P1400088	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Recreational Facilities	P2000025: Mhluzi pool drainage: 530	P2000025	New	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 20	300	-	-	-	-	-
Sports Grounds and Stadiums	P0000020 New Pickup Mower (530...)	P0000020	New	re Development and Serv	healthy environment	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	Replace Synthetic Tennis Courts Kees Tal	P0000121	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	Resurface Hard surface courts Kees Taljaa	P0000244	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 15	200	-	-	-	500	-
Sports Grounds and Stadiums	34-Renovations Mhluzi Stadium Pavillion	P0000134	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	P1000036 Bowls Machine (530/...)	P1000036	Renewal	re Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	055-Upgrading At Kees Taljaard Stadium (	P1100055	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	20: Upgrading at Kees Taljaard stadium W	P1100220	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 15	-	-	350	-	350	-
Sports Grounds and Stadiums	00213 Basic Sport Low Income Areas (530	P1100213	New	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	3 000	-	2 900	-
Sports Grounds and Stadiums	7: Ext 6 Sports facilities fencing/upgrade V	P1100227	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 25	500	-	-	-	-	-
Sports Grounds and Stadiums	1100228: Upgrade Sunnyboy field W19: 53	P1100228	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 19	500	-	-	-	-	-
Sports Grounds and Stadiums	200088-Upgrade Rugby stadium lights (53	P1200088	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	P1200092 Field Marking Equipment (530...)	P1200092	Renewal	re Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	9-Repair To Indoor Facilities Kees Taljaar	P1700019	Renewal	re Development and Serv	maintain Infrastruc	Community Assets	Indoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	00019 Upgrade Indoor Sports Complex (53	P1700019	Renewal	re Development and Serv	maintain Infrastruc	Community Assets	Indoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	0020- Upgrade Hendrina Cosmos Sport- (5	P1700020	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward/Region: Hendrina	-	-	-	-	-	-
Sports Grounds and Stadiums	067: Upgrade Hendrina Cosmos Sport W0	P1700067	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 03	-	-	500	-	-	-
Sports Grounds and Stadiums	P1800061-Upgrade Nasaret Stadium (530)	P1800061	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	1800120 Upgrade Nasaret Stadium W08: 53	P1800120	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 08	-	-	-	-	3 000	-
Sports Grounds and Stadiums	2-Security CCTV Cameras at Sport Facilit	P1800062	New	re Development and Serv	maintain Infrastruc	Other Assets	Indoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	P1800063-Develop Stadium in Kwaza (530)	P1800063	New	re Development and Serv	maintain Infrastruc	Community Assets	Indoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	0064-Multi Purpose Court Hope City Park	P1800064	New	re Development and Serv	maintain Infrastruc	Community Assets	Indoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	-Floodlights at Kees Taljaard Cricket Stad	P1800065	New	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	Floodlights at Kees Taljaard Cricket tadium	P1800127	New	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 15	-	-	2 000	-	-	-
Sports Grounds and Stadiums	P1800066-Sport Stadium Newtown (530)	P1800066	New	re Development and Serv	maintain Infrastruc	Community Assets	Indoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	800067 Irrigation System Kees Taljaard (5	P1800067	New	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	800121 Irrigation System Kees Taljaard W	P1800121	New	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 15	-	-	400	-	-	-
Sports Grounds and Stadiums	800068-Replace Fence at Kees Taljaard (5	P1800068	Renewal	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	800122 Replace Fence at Kees Taljaard W	P1800122	Renewal	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 15	350	-	-	-	-	-
Sports Grounds and Stadiums	00069-Replace Eastdene Stadium Lights (	P1800069	Renewal	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	00123 Replace Eastdene Stadium Lights W	P1800123	Renewal	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	ward 15	-	-	-	-	2 000	-
Sports Grounds and Stadiums	0070-Resurface Eastdene Stadium Courts	P1800070	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	0124 Resurface Eastdene Stadium Courts	P1800124	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	W16	-	-	-	-	900	-
Sports Grounds and Stadiums	00071-Replace Eastdene Stadium Fence (5	P1800071	Renewal	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	00072-Replace Temba Senamela Fence (5	P1800072	Renewal	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	- replace Temba Senamela Stadium Court	P1800073	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	P1800091 Develop Stadium Kwaza (530/...)	P1800091	New	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	P1800126 Develop Stadium Kwaza W02	P1800126	New	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 02	-	-	-	-	5 000	-
Sports Grounds and Stadiums	0093 Sport Facilities on Hope City Park (5	P1800093	New	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	0 Basic Sport Low Income Areas Ward 27	P1900040	New	re Development and Serv	maintain Infrastruc	Other Assets	Outdoor Facilities	Ward 27	-	-	-	-	-	-
Sports Grounds and Stadiums	Basic Sport Low Income Areas Ward Kwa	P1900041	New	re Development and Serv	maintain Infrastruc	Other Assets	Outdoor Facilities	Whole of the Municipality	-	-	-	-	-	-
Sports Grounds and Stadiums	2 Basic Sport Low Income Areas Ward 11	P1900042	New	re Development and Serv	maintain Infrastruc	Other Assets	Outdoor Facilities	Ward 11	-	-	-	-	-	-
Sports Grounds and Stadiums	3 Upgrade Ablution Facilities M/Burg Dam	P1900053	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 10	-	-	1 250	-	-	-
Sports Grounds and Stadiums	23: Develop Sport Facilities Hlamandani W	P1900123	New	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 10	-	-	-	-	-	-
Sports Grounds and Stadiums	renovations Mhluzi stadium pavillion Then	P2000080	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 18	6 000	-	-	-	-	-
Sports Grounds and Stadiums	6: Upgrading of Eastdene sports facility V	P2000126	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Outdoor Facilities	Ward 10	-	-	550	-	-	-
Waste Management			#N/A											
Solid Waste Disposal (Landfill Sites)	00018-Extend Middelburg Landfill Site (43	P1600018	Upgrading	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Landfill Sites	Whole of the Municipality	-	-	-	-	-	-



MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
									Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
									Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands														
Solid Waste Disposal (Landfill Sites)	600107 Extend Middelburg Landfill Site W	P1600107	Upgrading	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Landfill Sites	Ward 28	9 000	-	3 000	-	-	-
Solid Waste Disposal (Landfill Sites)	800084-New Landfill Site Middelburg (430	P1800084	New	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Landfill Sites	Whole of the Municipality	-	-	-	-	3 800	-
Solid Waste Disposal (Landfill Sites)	1800085 New Landfill Site Hendrina (430...	P1800085	New	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Landfill Sites	Whole of the Municipality	-	-	-	-	1 000	-
Solid Waste Disposal (Landfill Sites)	P1800110: Rehabilitation Landfill Site: 430	P1800110	Renewal	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Landfill Sites	Ward:Region: Middelburg	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	00088 New Ablution Facilities Landfill Site:	P1900088	New	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Landfill Sites	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	P2000023: Construct drop off centre: 430	P2000023	New	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Waste Drop-off Points	Ward 28	9 000	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	0068: Upgrade of Waste Disposal Facilities	P2000068	Upgrading	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Waste Transfer Stations	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	000070: Establishment of Mini-Station: 4	P2000070	New	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Landfill Sites	Whole of the Municipality	4 000	-	4 000	-	4 000	-
Solid Waste Disposal (Landfill Sites)	00071: Establishment of ramps for skips:	P2000071	New	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Landfill Sites	Whole of the Municipality	300	-	-	-	-	-
Solid Waste Disposal (Landfill Sites)	00124: Construct material recovery facility	P2000124	New	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Waste Separation Facilities	Ward 28	-	-	3 000	-	10 000	-
Solid Waste Disposal (Landfill Sites)	2000138: Pavement Of Buyback Centre: 43	P2000138	Upgrading	re Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Ward 26	-	-	-	-	420	-
Solid Waste Disposal (Landfill Sites)	2000147: Construct Weighbridge office: 43	P2000147	New	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Landfill Sites	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	P0008018-New LDV (420...)	P0008018	New	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	380	-	400	-	550	-
Solid Waste Removal	0206-New Roll-On Roll-Off Containers (42	P0900206	New	re Development and Serv	healthy environmen	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	300	-	350	-	380	-
Solid Waste Removal	0080-Replace 1.75 Cub Meter Container (4	P1000080	Renewal	re Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	100	-	300	-	400	-
Solid Waste Removal	P1000289-Replace Street Bins (420...)	P1000289	Renewal	re Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	200	-	300	-	280	-
Solid Waste Removal	P1000354-New Skip Loader Truck (420...)	P1000354	New	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	2 500	-	-	-	2 000	-
Solid Waste Removal	P1100046-6m3 Tipper truck (420...)	P1100046	Renewal	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-	-	1 850	-	-	-
Solid Waste Removal	1200046-20.5m3 Refuse compactor (420...)	P1200046	Renewal	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	7 400	-	7 800	-	8 000	-
Solid Waste Removal	P1200052-New Skip Containers (420...)	P1200052	New	re Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	600	-	850	-	920	-
Solid Waste Removal	012-Purchase 20.5m3 Refuse compactor (	P1700012	New	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	1800028-New Trailer For Containers (420/	P1800028	New	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	800	-
Solid Waste Removal	P1800100 Replace Street bins (420...)	P1800100	Renewal	re Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	P1800100 Replace Streetbins (420...)	P1800100	Renewal	re Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	P1900033 New Roll-on-roll-off Truck (420...	P1900033	New	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	2 500	-	-	-	-	-
Solid Waste Removal	P1900034 New 240L Wheelie Bins (420...)	P1900034	New	re Development and Serv	mentation of munici	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	19 612	-	-	-	-	-
Solid Waste Removal	P1900035 New Front End Loader (420...)	P1900035	New	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	0089: New Shelves for Storage of Material	P1900089	New	re Development and Serv	maintain Infrastruc	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	0091: New Underground Containers (MOLOKS	P1900140	New	re Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	00153: Sign Boards For Illegal Dumping-	P1900153	New	re Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	150	-	-	-	-	-
Solid Waste Removal	0032: Purchase Waste Information System	P2000032	New	re Development and Serv	maintain Infrastruc	Internally Generated	Computer Software and Applications	administrative or Head Office (Including Satellite Office	400	-	-	-	-	-
Solid Waste Removal	P2000048: Purchase Compost Bins: 420	P2000048	New	re Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	P2000049: Purchase of Panel Truck: 420	P2000049	New	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	00063: Panel Truck for Mobile Recycling:	P2000063	New	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-	-	900	-	-	-
Solid Waste Removal	P2000064: Purchase Two double Cabs	P2000064	New	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	1 000	-
Solid Waste Removal	P2000065: 14 Seater Bus: 420	P2000065	New	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	7: Replace Manual with Automatic Gearbo	P2000067	Upgrading	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	600	-	-	-	-	-
Solid Waste Removal	0117: Purchase Trailer for Waste Removal	P2000117	New	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	30	-	-	-	-	-
Solid Waste Removal	P2000125: Purchase of Notice Boards: 420	P2000125	New	re Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	160	-	170	-
Solid Waste Removal	0: Feasibility Study for Waste to Energy Pr	P2000150	New	re Development and Serv	mentation of munici	Solid Waste Infrastructure	Electricity Generation Facilities	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	0: Filling of bin lifting mechanisms on comp	P2000158	Upgrading	re Development and Serv	mentation of munici	Transport Assets	Transport Assets	Whole of the Municipality	2 000	-	-	-	-	-
Solid Waste Removal	0: Upgrade Waste Transfer Station Hendrin	P1500089	Upgrading	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Waste Transfer Stations	Ward:Region: Hendrina	-	-	-	-	-	-
Solid Waste Removal	0: Guardhouse Rietkuil Waste Transf Stat	P1800029	New	re Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	Palisade Gate Dennessig Waste Transf Sta	P1800030	Renewal	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Waste Transfer Stations	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	0083 Construct Transfer Station Rietkuil	P1800083	New	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Waste Transfer Stations	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	00125 Construct Transfer Station Rietkuil	P1800125	New	re Development and Serv	maintain Infrastruc	Solid Waste Infrastructure	Waste Transfer Stations	Ward 07	-	-	-	-	5 200	-
Solid Waste Removal	Guardhouse Rietkuil Waste Transfer stati	P1800102	New	re Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-
Solid Waste Removal	P2000088: New Ablution Facility: 422	P2000088	New	re Development and Serv	maintain Infrastruc	Sanitation Infrastructure	Toilet Facilities	Ward 16	80	-	-	-	-	-
Waste Water Management			#N/A						-	-	-	-	-	-
Public Toilets	P1400059-Upgrade Public Toilets (410...)	P1400059	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Public Ablution Facilities	Whole of the Municipality	-	-	-	-	-	-
Public Toilets	00017-New Public Ablution Facilities (410	P1600017	New	re Development and Serv	maintain Infrastruc	Community Assets	Public Ablution Facilities	Whole of the Municipality	-	-	-	-	-	-
Public Toilets	002-Upgrade Kwaza Taxi Rank Ablutions	P1800002	Upgrading	re Development and Serv	maintain Infrastruc	Community Assets	Public Ablution Facilities	Whole of the Municipality	-	-	-	-	-	-
Sewerage	P0008318-Replace Equipment (546...)	P0008318	Renewal	re Development and Serv	healthy environmen	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Sewerage	061-New sewer network Hendrina/Kwaza	P1200061	New	re Development and Serv	maintain Infrastruc	Sanitation Infrastructure	Reticalulation	Ward 3	-	-	-	-	-	-
Sewerage	063: New sewer network Hendrina/Kwaza W	P1200163	New	re Development and Serv	maintain Infrastruc	Sanitation Infrastructure	Reticalulation	Ward 2	2 590	-	-	-	-	-
Sewerage	New Sewer Network Hendrina Ext 3 W He	P1900038	New	re Development and Serv	maintain Infrastruc	Sanitation Infrastructure	Reticalulation	Ward:Region: Hendrina	-	-	-	-	-	-
Sewerage	P0008091 Refurbish Blinkpan WWTW	P0008091	Renewal	re Development and Serv	maintain Infrastruc	Sanitation Infrastructure	Waste Water Treatment Works	Whole of the Municipality	-	-	-	-	-	-
Sewerage	008394: Refurbish Blinkpan WWTW W04: 5	P0008394	Renewal	re Development and Serv	maintain Infrastruc	Sanitation Infrastructure	Waste Water Treatment Works	Ward 04	370	-	150	-	150	-
Sewerage	P0008092 Refurbish Komati WWTW (547...	P0008092	Renewal	re Development and Serv	maintain Infrastruc	Sanitation Infrastructure	Waste Water Treatment Works	Whole of the Municipality	-	-	-	-	-	-
Sewerage	008395: Refurbish Komati WWTW W04: 5	P0008395	Renewal	re Development and Serv	maintain Infrastruc	Sanitation Infrastructure	Waste Water Treatment Works	Ward 04	-	-	220	-	220	-
Sewerage	P0008236 Rural Sanitation (547...)	P0008236	New	re Development and Serv	healthy environmen	Sanitation Infrastructure	Biological or Cultivated Assets	Whole of the Municipality	4 800	-	1 000	-	1 000	-
Sewerage	07-Sewerage Replace Sewer Lines Villages	P1000257	Renewal	re Development and Serv	maintain Infrastruc	Sanitation Infrastructure	Reticalulation	Whole of the Municipality	-	-	-	-	-	-
Sewerage	Upgrading sleeping quarters Presidents w	P1400004	Upgrading	re Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-
Sewerage	Upgrade of buildings in Tokologo pump st	P1400144	Upgrading	re Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Ward 28	-	-	550	-	-	-

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									Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
									Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
<i>Sewerage</i>	00038-Design & construction WWTW (547	P1600038	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Waste Water Treatment Works</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Sewerage</i>	aterborne Sewerage System W9 Somaphe	P1900036	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Sewerage</i>	Safety Equipment (Alarms & Emergency d	P2000013	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Sewerage</i>	Sewerage Replace Sewer Lines M/Burg/MH	P0008049	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	<i>Whole of the Municipality</i>	700	-	100	-	-	175
<i>Sewerage</i>	008169-Upgrade Outfall Sewer Lines (550)	P0008169	Upgrading	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Outfall Sewers</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Sewerage</i>	00203-Replace Redundant Equipment (550)	P1100203	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	<i>Whole of the Municipality</i>	39	-	41	-	-	-
<i>Sewerage</i>	300047-Sanitation For Newtown X1A (550)	P1300047	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Sewerage</i>	1700031-Sewer Network Kwaza X 9 (550)..	P1700031	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Sewerage</i>	700069- Sewer Network Kwaza X 9 W01: 5	P1700069	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	Ward 01	-	-	-	-	-	4 500
<i>Sewerage</i>	P1700032-Sewerage Network X 33 (550)..	P1700032	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Sewerage</i>	0078-Outfall Sewer Lines from Middelburg	P1800078	Upgrading	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Outfall Sewers</i>	<i>Whole of the Municipality</i>	15 000	-	-	-	-	-
<i>Sewerage</i>	Sewerage Development Rondebosch Wat	P1900037	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Sewerage</i>	Bulk Sewer & Collectio Network D/North W	P1900061	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	Ward 17	-	-	-	-	-	-
<i>Sewerage</i>	an & Design Sewer Network X23 Node D	P1900062	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	Ward 18	-	-	-	-	-	-
<i>Sewerage</i>	Plan & Design Sewer Network X23 Node D	P1900159	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	Ward 21	600	-	-	-	-	-
<i>Sewerage</i>	Bulk Sewer & Collectio Network Ext 42 Wa	P1900063	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	Ward 10	-	-	-	-	-	-
<i>Sewerage</i>	D: Bulk Sewer & Collectio Network Ext 42	P1900160	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	Ward 16	-	-	700	-	-	-
<i>Sewerage</i>	1900133-Sewer Network Kwaza X 9 (550)..	P1900133	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Sewerage</i>	000145 - Sanitation For Newtown X1A (550)	P1900145	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Sewerage</i>	00027- New Sewer Network Mhluzi Ext-2:	P2000027	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	Ward 23	700	-	-	-	-	-
<i>Sewerage</i>	Bulk Sewer & Collection Network Den Nor	P2000115	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	Ward 17	8 100	-	18 000	-	-	-
<i>Sewerage</i>	00160: Basic Sanitation Kazamokuhle W1:	P2000160	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	Ward 1	600	-	-	-	-	-
<i>Sewerage</i>	00161: Basic Sanitation Kazamokuhle W2:	P2000161	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	Ward 2	456	-	-	-	-	-
<i>Sewerage</i>	00162: Basic Sanitation Kazamokuhle W3:	P2000162	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	Ward 3	2 436	-	-	-	-	-
<i>Sewerage</i>	P0008184-Sewerage Connections (551)..	P0008184	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	<i>Whole of the Municipality</i>	100	-	100	-	-	100
<i>Sewerage</i>	00164: Sewer Reliculation Newtown W17:	P2000164	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Reliculation</i>	Ward 17	3 700	-	-	-	-	-
<i>Waste Water Treatment</i>	P0008053-Replace Pumps (552)..	P0008053	Renewal	<i>re Development and Serv</i>	<i>mentation of muni</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Waste Water Treatment</i>	063-Replace Boskrans WWTW Equipment	P0900063	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Waste Water Treatment</i>	P0008391: Replace Pumps W17: 552	P0008391	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	Ward 17	-	-	510	-	-	-
<i>Waste Water Treatment</i>	00244-Upgrade Boskrans Sewer Plant (55)	P0900244	Upgrading	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Waste Water Treatment Works</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Waste Water Treatment</i>	0054-Replace Fences At Pump Stations (S	P1100054	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Other Assets</i>	<i>Municipal Offices</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Waste Water Treatment</i>	: Replace Fence Newtown pump stationx2	P1100217	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Other Assets</i>	<i>Municipal Offices</i>	Ward 17	-	-	472	-	-	-
<i>Waste Water Treatment</i>	218: Replace Fence Ext 8 pump station W2	P1100218	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Other Assets</i>	<i>Municipal Offices</i>	Ward 25	-	-	283	-	-	-
<i>Waste Water Treatment</i>	9: Replace Fence Tokologo pump station 1	P1100219	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Other Assets</i>	<i>Municipal Offices</i>	Ward 28	-	-	245	-	-	-
<i>Waste Water Treatment</i>	9-Application for water use license WWTW	P1200069	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Water Rights</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Waste Water Treatment</i>	1700035-Boskrans WWTW Phase 2 (552)..	P1700035	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Waste Water Treatment Works</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Waste Water Treatment</i>	700070: Boskrans WWTW Phase 2 W19: 5	P1700070	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Waste Water Treatment Works</i>	Ward 19	42 300	-	30 000	-	-	30 000
<i>Waste Water Treatment</i>	052 Upgrade Buildings Boskrans WWTW	P1900052	Upgrading	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Other Assets</i>	<i>Municipal Offices</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Waste Water Treatment</i>	Safety Equipment (Alarms & Emergency d	P2000012	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Waste Water Treatment</i>	0086: Replace Boskrans WWTW Equipment	P2000086	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	Ward 17	13 480	-	-	-	-	-
<i>Waste Water Treatment</i>	8089-Replace Equipment Kwaza WWTW (5	P0008089	Renewal	<i>re Development and Serv</i>	<i>healthy environment</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Waste Water Treatment</i>	093: Replace Equipment Kwaza WWTW W	P0008393	Renewal	<i>re Development and Serv</i>	<i>healthy environment</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	ward 03	551	-	69	-	-	580
<i>Waste Water Treatment</i>	P1100077-Replace Brushcutters (553)..	P1100077	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Waste Water Treatment</i>	P1100081 Upgrade Kwaza WWTW (553)..	P1100081	Upgrading	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Sanitation Infrastructure</i>	<i>Waste Water Treatment Works</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Water Management</i>			#N/A						-	-	-	-	-	-
<i>Water Distribution</i>	P0008055-Install bulk flow meters (560)..	P0008055	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Water Treatment Works</i>	<i>Whole of the Municipality</i>	540	-	500	-	-	500
<i>Water Distribution</i>	Water Distr M/Burg Replace Old Water Pi	P0008057	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Water Distribution</i>	0129-Replace Underwater Pressure Drill (5	P1000129	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	<i>Whole of the Municipality</i>	-	-	30	-	-	-
<i>Water Distribution</i>	Water Distr M/Burg Repl Old Water Meter	P1000132	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	<i>Whole of the Municipality</i>	500	-	500	-	-	500
<i>Water Distribution</i>	1100216-Replace Plant & Equipment (560).	P1100216	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	<i>Whole of the Municipality</i>	-	-	30	-	-	-
<i>Water Distribution</i>	02-Upgrade Pipeline Vaalbank & Skietbaan	P1200082	Upgrading	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Water Distribution</i>	1: Upgrade Pipeline Vaalbank & Skietbaan	P1200161	Upgrading	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	Ward 11	5 000	-	-	-	-	-
<i>Water Distribution</i>	P1300057-Water network Newtown (560)..	P1300057	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Water Distribution</i>	99-Water Distr Replace Water Pipes Mhluz	P1500069	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Water Distribution</i>	9-Water Distribution Move Meters To Stre	P1500070	Renewal	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Water Distribution</i>	00552-Bulk water connection Doornkop (5	P1600052	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Water Distribution</i>	00112 Bulk Water Connection Doornkop W	P1600112	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	Ward 29	-	-	-	-	-	5 500
<i>Water Distribution</i>	P1600080 Water Network Doornkop (560)..	P1600080	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Water Distribution</i>	P1700042-Doornkop Pump station (560)..	P1700042	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Pump Station</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Water Distribution</i>	1700043-Water network Mburg x33 (560)..	P1700043	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Water Distribution</i>	044-Upgrade Skietbaan/Graspan Bulk line	P1700044	Upgrading	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Bulk Mains</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Water Distribution</i>	> Handterminals for water meter installati	P1700046	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-
<i>Water Distribution</i>	8: New water Connections RDP Newtown	P1800108	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Water Supply Infrastructure</i>	<i>Distribution</i>	Ward 17	100	-	-	-	-	-
<i>Water Distribution</i>	P1800111: Laboroty Equipment: 560	P1800111	New	<i>re Development and Serv</i>	<i>maintain Infrastruc</i>	<i>Machinery and Equipment</i>	<i>Machinery and Equipment</i>	<i>Whole of the Municipality</i>	-	-	-	-	-	-

MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
									Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
									Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands														
Water Distribution	59 Bulk Water Reticulation Rondebosch W	P1900059	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 10	-	-	-	-	-	-
Water Distribution	0 Bulk Water Reticulation Dennessig North	P1900060	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 17	-	-	-	-	-	
Water Distribution	00064 Bulk Water Reticulation Ext 42 W10:	P1900064	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 10	-	-	-	-	-	
Water Distribution	0161: Bulk Water Reticulation Ext 42 W16	P1900161	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 16	-	700	-	-	-	
Water Distribution	5 Bulk Water Reticulation Ext 23( Node D)	P1900065	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 10	-	-	-	-	-	
Water Distribution	7: Bulk Water Reticulation Ext 23( Node D)	P1900162	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 21	700	-	-	-	-	
Water Distribution	00028: New water network: Mhluzi ext 2:	P2000028	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 23	500	-	-	-	-	
Water Distribution	000039: New Water Network Ext-49 W15: 5	P2000039	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 21	1 200	-	-	-	-	
Water Distribution	00087: Water Demand Modelling Software:	P2000087	New	ire Development and Serv	mentation of munici	Internally Generated	Computer Software and Applications	ministrative or Head Office (Including Satellite Office	700	-	-	-	-	
Water Distribution	7: Bulk Water Reticulation Dennessig North	P2000089	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 17	8 000	-	-	-	-	
Water Distribution	2000090: Replace Water Pipes Mhluzi: 56	P2000090	Renewal	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Whole of the Municipality	20 600	-	25 000	-	30 000	
Water Distribution	2000141: New Water Network Newtown: 54	P2000141	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 17	-	500	-	-	-	
Water Distribution	P0008201-New water connections (565/...)	P0008201	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Whole of the Municipality	1 016	-	1 043	-	1 051	
Water Distribution	Water Distr Repl Water Pipes Hendrina/Kw	P0008062	Renewal	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward-Region: Hendrina	-	-	135	-	135	
Water Distribution	Water Distr Repl Water Meters Hendrina/K	P0008163	Renewal	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward-Region: Hendrina	150	-	150	-	150	
Water Distribution	P0900096-Replace Water Pump (566/...)	P0900096	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Ward-Region: Hendrina	-	-	30	-	-	
Water Distribution	Mine Water project Woestalleen Hendrina	P1000131	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Whole of the Municipality	-	-	-	-	-	
Water Distribution	1100207-Replace Plant & Equipment (566/...)	P1100207	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Ward-Region: Hendrina	-	-	-	-	-	
Water Distribution	P1700049-Water network Kwaza x9 (566/...)	P1700049	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Whole of the Municipality	-	-	-	-	-	
Water Distribution	Re-instatement of raw water supply line-4	P1800105	Renewal	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Bulk Mains	Whole of the Municipality	-	-	-	-	-	
Water Distribution	046 Water Connections RDP Ward hendrin	P1900046	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward-Region: Hendrina	-	-	-	-	-	
Water Distribution	58: Water Connections RDP Ward Kwaza V	P1900158	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 01	200	-	-	-	-	
Water Distribution	2: Plan & Design Water Network Kwaza X9	P1900082	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 3	-	-	-	-	-	
Water Distribution	Boreholes in Hendrina and Kwazamokuh	P1900129	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Boreholes	Whole of the Municipality	-	-	-	-	-	
Water Distribution	1900134-Water Network Kwaza X 9 (566/...)	P1900134	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Whole of the Municipality	-	-	-	-	-	
Water Distribution	0141 New Water Network Hendrina Ext 3 (5	P1900141	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward-Region: Hendrina	-	-	-	-	-	
Water Distribution	Water Villages Water Services Rural Area	P0008256	Renewal	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Whole of the Municipality	-	-	-	-	-	
Water Distribution	Water Replace Water Meters Eskom Town	P1000133	Renewal	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Whole of the Municipality	30	-	30	-	30	
Water Distribution	299-Water Distrib Replace Pipes Villages (	P1000299	Renewal	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Whole of the Municipality	-	-	-	-	-	
Water Distribution	00056-New Storage Reservoir in Pullensh	P1600056	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Reservoirs	Whole of the Municipality	-	-	-	-	-	
Water Distribution	00113 New Storage Reservoir in Pullensh	P1600113	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Reservoirs	Ward 05	6 000	-	-	-	-	
Water Distribution	0057-New Storage Reservoir in Rietkuil (5	P1600057	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Reservoirs	Whole of the Municipality	-	-	-	-	-	
Water Distribution	0103 Drilling of Boreholes Somaphepha (5	P1800103	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Boreholes	Whole of the Municipality	-	-	-	-	-	
Water Distribution	ulk Water Reticulation Network Somaphep	P1900091	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 5	-	-	-	-	-	
Water Distribution	000159: New Water Network Kwaza W02: 5	P2000159	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 02	1 890	-	-	-	-	
Water Distribution	00163: Water Reticulation Newtown W17:	P2000163	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 17	3 000	-	-	-	-	
Water Storage	Replace Equipment M'burg Dam Pump St	P0900062	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	
Water Storage	replace Equipment M'burg Dam Pump Stat	P0900278	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Ward 10	4 040	-	3 000	-	3 800	
Water Storage	0900105-Replace Stihl Brushcutters (564/...	P0900105	Renewal	ire Development and Serv	healthy environmen	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	30	-	-	-	45	
Water Storage	700062-Water network M'burg mine to Pier	P1600059	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Whole of the Municipality	-	-	-	-	-	
Water Storage	079-Water Network M'burg to Plenaar Dar	P1600079	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Whole of the Municipality	-	-	-	-	-	
Water Storage	Elec Fencing Reservoirs & Pump Station	P1800040	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	
Water Storage	141-Concrete Palisade Fencing Reservoirs	P1800041	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	
Water Storage	0021: Replace ValvesMiddelburg dam W10	P2000021	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Ward 10	-	-	-	-	-	
Water Storage	Replace steel pipes M'burg dam RMB res	P2000033	Renewal	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 10	500	-	-	-	-	
Water Storage	035: Upgrade Graspan Reservoir Comple	P2000035	Upgrading	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Reservoirs	Ward 21	700	-	-	-	-	
Water Storage	037: Upgrade Villegveld Reservoir Comple	P2000037	Upgrading	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Reservoirs	Ward 12	-	700	-	-	-	
Water Storage	Constr of Sleeping Quarter at Newtown Pu	P2000144	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Municipal Offices	Ward 17	-	-	-	-	500	
Water Treatment	061-Replace Equipment Vaakbank WTW (5	P0008061	Renewal	ire Development and Serv	healthy environmen	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	
Water Treatment	92: Replace Equipment Vaakbank WTW W	P0008392	Renewal	ire Development and Serv	healthy environmen	Machinery and Equipment	Machinery and Equipment	Ward 11	3 700	-	2 000	-	700	
Water Treatment	Replace Valves & Other Items Bulk Supply	P0008255	Renewal	ire Development and Serv	healthy environmen	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	1 000	-	220	-	250	
Water Treatment	00059-Replace Pump Vaalbank WTW (561	P0900059	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	
Water Treatment	1000137-Upgrade Telemetry system (561/...	P1000137	Upgrading	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	
Water Treatment	00207-Replace Fences At Reservoirs (561	P1000207	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	
Water Treatment	Vaalbank WTP Plan & design upgrading of	P1000217	Upgrading	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Water Treatment Works	Whole of the Municipality	-	-	-	-	-	
Water Treatment	1200084-Replace Plant & Equipment (561/...	P1200084	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	
Water Treatment	P1800033-Chlorine Booster station (561/...	P1800033	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Pump Station	Whole of the Municipality	-	-	-	-	-	
Water Treatment	Water Purification Refurbish Uitkyk Rese	P1800038	Upgrading	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Reservoirs	Whole of the Municipality	-	-	-	-	-	
Water Treatment	039-Paving & stormwater Vaalbank WTP (	P1800039	New	ire Development and Serv	maintain Infrastruc	Storm water Infrastructure	Water Treatment Works	Whole of the Municipality	-	-	-	-	-	
Water Treatment	00042-Storage Area at Vaalbank WTW (56	P1800042	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Workshops	Whole of the Municipality	-	-	-	-	-	
Water Treatment	1900066 Elevated Steel Tank Ext 24 W6: 56	P1900066	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 6	-	-	-	-	-	
Water Treatment	2: Replace Asbestos Pipe VaalBank/Nasar	P2000022	Renewal	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Ward 02	800	-	-	-	-	
Water Treatment	105: Vaalbank Water Treatment Plant Plat	P2000105	Upgrading	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Water Treatment Works	Ward 11	500	-	-	-	-	
Water Treatment	Safety Equipment (Alarms & Emergency E	P2000148	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	ministrative or Head Office (Including Satellite Office	-	-	-	-	-	
Water Treatment	00298-Replace Sandfilters Kruger Dam (56	P1000298	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	

MP313 Steve Tshwete - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

Function	Project Description	Project Number	Type	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
									Budget Year 2019/20		Budget Year +1 2020/21		Budget Year +2 2021/22	
									Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
<b>R thousands</b>														
Water Treatment	33-Replace Equipment Kruger dam WTW	P1100133	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Water Treatment	Upgrade Buildings Krugerdam Water Wor	P1600054	Upgrading	ire Development and Serv	maintain Infrastruc	Other Assets	Municipal Offices	Whole of the Municipality	-	-	-	-	-	-
Water Treatment	0093 Replace Equipment Kruger Dam WTP	P1900093	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Water Treatment	33: Replace Equipment Kruger Dam WTP V	P1900163	Renewal	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Ward 12	200	-	120	-	-	-
Water Treatment	Safety Equipment (Alarms & Emergency d	P2000010	New	ire Development and Serv	maintain Infrastruc	Machinery and Equipment	Machinery and Equipment	Whole of the Municipality	-	-	-	-	-	-
Water Treatment	4-Roll-up Garage Doors At Hendrina WTW	P0008164	Renewal	ire Development and Serv	maintain Infrastruc	Other Assets	Workshops	Whole of the Municipality	-	-	-	-	-	-
Water Treatment	41-Construction of reservoir at Kwaza x9	P1600041	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Reservoirs	Whole of the Municipality	-	-	-	-	-	-
Water Treatment	P1800104 Refurbish Hendrina WTW (5711...	P1800104	Renewal	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Water Treatment Works	Whole of the Municipality	-	-	-	-	-	-
Water Treatment	106 Refurbish Hendrina WTW pumpstation	P1800106	Renewal	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Pump Stations	Whole of the Municipality	-	-	-	-	-	-
Water Treatment	P1900119: Refurbish Hendrina WTW: 571	P1900119	Renewal	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Water Treatment Works	Whole of the Municipality	-	-	-	-	-	-
Water Treatment	1900128: New Reservoir Kwazamokuhle: 5	P1900128	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Reservoirs	Whole of the Municipality	-	-	-	-	-	-
Water Treatment	10164: New Reservoir Kwazamokuhle W03	P1900164	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Reservoirs	Ward 03	1 300	-	-	-	-	-
Water Treatment	20: Constuction reservoir Kwazamokuhle	P2000020	New	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Reservoirs	Ward 02	8 100	-	-	-	-	-
<i>Roll over Budget</i>														
Police Forces Traffic and Street Parking Control	4-Traffic Signals Control & Synchronizatio	P1800074	Renewal	Governance	healthy environment	Roads Infrastructure	Road Structures	Whole of the Municipality	-	-	115	-	-	-
Fire Fighting and Protection: (515) Fire Fighting	1900022 Vehicle Call Information Units (51	P1900022	New	Governance	healthy environment	Community Facilities	Computer Software and Applications	Whole of the Municipality	-	-	109	-	-	-
Fire Fighting and Protection: (515) Fire Fighting	000221-Replace 4x4 veld fire vehicles (515	P0000221	Renewal	Governance	healthy environment	Community Facilities	Transport Assets	Whole of the Municipality	-	-	519	-	-	-
300: Licensing Services	00047 Replace Braking System Roller (300	P1800047	Renewal	Governance	maintain Infrastruc	Community Facilities	Transport Assets	Whole of the Municipality	-	-	200	-	-	-
100: Council	00121: Replace Chairs Council Chamber:	P1900121	Renewal	Governance	mentation of muni	Furniture and Office Equipment	Furniture and Office Equipment	Whole of the Municipality	-	-	300	-	-	-
Risk Management: (107) Risk Management (Ne	P1900098: Risk Managment Software: 107	P1900098	Renewal	Governance	mentation of muni	Licences and Rights	Computer Software and Applications	Whole of the Municipality	-	-	550	-	-	-
Water Distribution: (567) Water Distribution Vill	0057-New Storage Reservoir in Rietkuil (5	P1600057	Renewal	ire Development and Serv	maintain Infrastruc	Water Supply Infrastructure	Distribution	Whole of the Municipality	-	-	109	-	-	-
150: Civic Centre	P1900048 Car Ports at Civic Centre (1501...	P1900048	New	Governance	maintain Infrastruc	Community Facilities	Halls	administrative or Head Office (Including Satellite Offices)	-	-	300	-	-	-
151: Civic Centre Mhluzi	P1500058-Generator at Mhluzi Office (1511...	P1500058	New	Governance	maintain Infrastruc	Community Facilities	Halls	administrative or Head Office (Including Satellite Offices)	-	-	850	-	-	-
Community Halls and Facilities: (161) Facility ar	P1500053-Halls Generator (1611...)	P1500053	New	Governance	maintain Infrastruc	Community Facilities	Halls	Whole of the Municipality	-	-	797	-	-	-
Property Services: (153) Civic Centre Communi	P1400057-Sealing Of Roof (1531...)	P1400057	Renewal	Governance	maintain Infrastruc	Community Facilities	Municipal Offices	administrative or Head Office (Including Satellite Offices)	-	-	895	-	-	-
Taxi Ranks: (557) Taxi Ranks	00071-Upgrade Taxi Ranks Middelburg (55	P1400071	Upgrading	ire Development and Serv	maintain Infrastruc	Community Facilities	Road Structures	Whole of the Municipality	-	-	90	-	-	-
Fleet Management: (575) Civil Works Fleet	P1900136 New Transport Vehicle (5751...)	P1900136	New	ire Development and Serv	maintain Infrastruc	Transport Assets	Transport Assets	Whole of the Municipality	-	-	800	-	-	-
Informal Settlements: (460) Informal Settlement	P0008021-Replace motorbikes (4601...)	P0008021	Renewal	Plan, develop and	maintain Infrastruc	Community Facilities	Transport Assets	Whole of the Municipality	-	-	148	-	-	-



### **Part 3 – Adjusted SDBIP**

This part contains the revised SDBIP information with supporting tables with explanatory notes inclusive of the following:

- Supporting Table SB17 – SDBIP information for roll-over projects
- Schedule 1 – detail Adjusted Capital SDBIP including roll-over projects

Supporting Table SB17 disclose the monthly targets for the adjusted capital expenditure. The SDBIP for capital is adjusted with R5, 8-million increasing the total capital budget to R489, 1 (Org Bud 2019: R483, 3-million). No adjustments are made to operating revenue and expenditure.