

MP325 Bushbuckridge - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description R thousand	2017/18 Medium Term Revenue & Expenditure Framework		
	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure - Municipal Vote			
Multi-year expenditure appropriation			
Vote 1 - Dept 001 - Budget & Treasury Office	1 452	-	-
furniture	455	-	-
Shelving for storage facility	565	-	-
fittings	432	-	-
Computers	185	-	-
Vote 2 - Dept 002 - Corporate Services	8 440	9 451	12 393
-	-	-	-
BLMM011 Purchase of Vehicles	-	-	-
1 X Double cap Bakkie	600	-	-
1 X Single cap Bakkie	500	-	-
BLMM013 HoneySucker Truck	-	-	-
Vehicles 4 LDV Sedan 2	-	-	-
BLMM010 Office Furniture	150	-	-
BLMM019 Paving and Palisade fencing Dwarsloop	-	-	-
BLMM012 Purchase of office computers	120	-	-
Tractor Lawn Mower Plant	-	-	-
BLMM018 Purchase of Heavy Machinery	-	-	-
1 X Grader	3 500	6 500	8 500
1 X TLB	1 000	2 500	3 200
Purchase of air condition	-	-	-
BLMM004 Construction of offices at BBR	2 220	-	-
BLMM001 - Purchasing of office equipment	250	451	693
Diesel Trailer	100	-	-
IT	-	-	-
BLMS008 Construction of Municipal Court	-	-	-
Purchase of Fire Fighter Vehicle & Equipment	-	-	-
BLMM017 Landscaping, Parking & Drainage system	-	-	-
BLMT014 Construction of Traffic offices Hluvukani	-	-	-
BLMM009 Construction of Toilets (ablution blocks)all regions	-	-	-
BLMM029 Purchase of Multi Purpose Tractors	-	-	-
BLMM032 PMS auto-machine	-	-	-
Aerial photography of Municipal area	-	-	-
Geo-referencing and Mapping of social facilities	-	-	-
BLMM034 building of new offices all regions: Lilydale, Hluvukani	-	-	-
BLMM033 purchasing of traffic 3 vehicles and 3 motorbikes	-	-	-
-	-	-	-
-	-	-	-
Vote 3 - Dept 005 - Economic Development, Planning & Environmental	27 683	20 000	41 000
-	-	-	-
office furniture	50	-	-
Office Computers	80	-	-
BLMLU003 Formalization/Land Tenure upgrading Kazitha	-	-	-
BLMLU004 Formalization/Land tenure upgrading Tintswalo timber	-	-	-

BLMLU005 Formalization/Land tenure upgrading Phelandaba	-	-	-
BLMLU006 Formalization/Land tenure upgrading Agincourt	-	-	-
BLMLU007 Formalization/Land tenure upgrading Casteel	-	-	-
BLMLU008 Formalization/Land tenure upgrading Arthurstone	-	-	-
BLMLU009 Formalization/Land tenure upgrading Dwarssloop	-	-	-
BLMLU040 Formalization/Land tenure upgrading Shatale,Thular	600	-	-
BLMLU011 Formalization/Land tenure upgrading Hluvukani	-	-	-
BLMLU013 Formalization/Land tenure upgrade Welverdiend	-	-	-
BLMLU014 Formalization/Land tenure upgrade Lillydale	-	-	-
BLMLU016 Formalization/Land tenure upgrading Marite	-	-	-
BLMLU030 Servicing of Sites Malubane	-	-	-
BLMLU018 Formalization of college view	600	-	-
BLMLU019 URP Formalization of CBD project	-	-	-
refreshments	2	-	-
opening of township register	500	-	-
preparation and submission of application	800	-	-
BLMLU020 URP Landscaping of Tourism Centre	-	-	-
BLMLU020 URP Landscaping of Tourism Centre	-	-	-
BLMLU025 URP Street and stormwater	-	-	-
BLMLU026 Formalization/ land tenure upgrading Malubane	-	-	-
refreshments	2	-	-
opening of township register	800	-	-
preparation and submission of application	650	-	-
BLMLU029 Formalization of Mandela Village / Maviljan	-	-	-
BLMC034 Disabled center	-	-	-
BLMLU023 Urban Renewal Project:Maviljan Water Reticulation	-	-	-
BLMLU024 URP Street and Storm Water Drainage	-	-	-
Land Tenure Upgrading Matsikitsane / Sefoma	-	-	-
refreshments	2	-	-
opening of township register	500	-	-
preparation and submission of application	980	-	-
BLMLU039 Land Tenure Upgrading Acomhoek CBD	-	-	-
refreshments	5	-	-
opening of township register	650	-	-
preparation and submission of application	865	-	-
Land Tenure Upgrading Plaza View	-	-	-
Land Tenure Upgrading Mkhuhlu CBD	-	-	-
Land Tenure Upgrading Matengteng / Health centre / Shangani	-	-	-
Land Tenure Upgrading Acomhoek	-	-	-
Land Tenure Upgrading Maviljan CBD	-	-	-
Land Tenure Upgrading Maviljan	-	-	-
Land Tenure Upgrading Ka-Zitha	-	-	-
BLMLU038 Township Establishment: Acomhoek	-	-	-
Township Establishment: Maviljan	-	-	-
Township Establishment: Hluvukani	-	-	-
Mix-Income Residential Development: Thulamahashe	-	-	-
Mix-Income Residential Development: Thulamahashe	-	-	-
Mix-Income Residential Development: Thulamahashe	-	-	-
BLML040 Irrigation Schemes: Dingleydale & Newforest	-	-	-
BLML041 Reviewal of SDF BBR	-	-	-

workshop for councillors,	30	-	-
refreshments and submission	300	-	-
BLML042 Precint plan Maviljan	300	-	-
Irrigation Schemes: Saringwe	-	-	-
Fencing of Mangwazi Nature Reserve	-	-	-
Environmental Policy & Implementation Plan	-	-	-
BLML017 Construction of Market stalls in Maviljan	-	-	-
BLML047 Environment Management Framework	-	-	-
BLML048 Environment policy and implementation plan	-	-	-
Wetland assessment & Rehabilitation	-	-	-
BLMWD051 Sorting at Source Pilot Project	-	-	-
Thulamahashe Land Fill Sites (Regional)	-	20 000	41 000
BLMHL001 Servicing of Sites for Low & Middle income housing	-	-	-
BLMHL002 Construction of Rental Stock Housing in BBR	-	-	-
BLMHL004 Construction of 470 PHP houses	-	-	-
BLMHL006 Construction of child care facility centre Hlavekisa	-	-	-
BLMHL007 Construction of community hall Hluvukani	-	-	-
BLMLU031 Servicing of Sites in Thulamahashe	-	-	-
Formalisation / Land Tenure upgrading Ga-Josepha	-	-	-
BLMLU037 Mrket Stalls for Informl Markets in BBR Township	-	-	-
Formalisation / Land Tenure upgrading Thulamahashe	-	-	-
BLMLU043 Formalisation / Land Tenure Upgrading in Sefoma M	-	-	-
BLML001 Market stalls (informal trading facilities) in Acornhoek	-	-	-
BLML040 Dingleydale & New Forest Irrigation Scheme Infrastruc	-	-	-
BLML026 Informal hawks trading Acornhoek	-	-	-
BLML044 Establishment of Township Maviljan	-	-	-
BLMEW002 Wetland assessment and rehabilitation	-	-	-
Fencing of Recycling Centre	-	-	-
Fencing of Dumping Sites	-	-	-
BLMLU004 Formalization/Land tenure upgrading Mkhuhlu A & B	-	-	-
refreshments	2	-	-
opening of township register	650	-	-
preparation and submission of application	450	-	-
BLMEW011 construction of regional waste disposal site Thulamahashe			
	15 500	-	-
BLMEW012 Maintenance of Bushbuckridge dumping sites Acornhoek	-	-	-
BLMEW008 Rehabilitation and development of Landfill sites BLMLU001	-	-	-
Fencing of Hoxani transfer station	-	-	-
Contractor fees	555	-	-
Advert	35	-	-
	-	-	-
BLMEW007 Reviewal of Intergrated Waste management plan A	-	-	-

Sorting at Source Pilot Project All regions	-	-	-
Climate change adoption strategy BLM	-	-	-
BLMEW021 Development of quality strategy BLM	-	-	-
Establishment of Township - Rooiboklaagte	200	-	-
Establishment of Township - Burlington	200	-	-
Establishment of Township - Rolle	200	-	-
Establishment of Township - Lillydale	200	-	-
Establishment of Township - Casteel	200	-	-
BLMM035 Construction of Shstale sports precinct community hall	-	-	-
Rehabilitaion of Dumping Sites in Thulamahashe	-	-	-
Concrete fencing of Dumping sites	-	-	-
Installations of Waste Recycling Station	-	-	-
Refurbishment & installations of Street bins	-	-	-
BLMC035 Fencing of the buy back centres	-	-	-
Protection of Sensitive environment	-	-	-
BLMWD012 Refurbishment of Lillydale Park	-	-	-
Purchase of Skip Containers & Wheelie bins	-	-	-
Advert	15	-	-
Contractor	650	-	-
BLMM025 Development of GIS strategy	-	-	-
Purchase of compactor truck	-	-	-
Purchase of Skip loader	1 000	-	-
Office Equipments	-	-	-
Computers	25	-	-
Laptops	25	-	-
Printers	60	-	-
0	-	-	-
Vote 4 - Dept 006- Community Support Services	1 160	2 500	-
Office Equipments	80	-	-
Office furniture	80	-	-
BLMC034 - Fencing of cemeteries - All Regions	-	-	-
Upgrading of access road & Fencing of Cemeteries in Dwarssloop	-	-	-
Upgrading of access road & Fencing of Cemeteries in Shatale	-	-	-
Upgrading of access road & Fencing of Cemeteries in Thulamahashe	-	-	-
Completion of Acornhoek Park	-	-	-
Completion of Cottondale Park	-	-	-
Completion of Newington Park	-	-	-
Completion of Angincourt RDP Park	-	-	-
Provision of Ximungwe Library	-	-	-
Provision of Ximungwe Hall	-	-	-
Provision of Trauma Centre in BBR	-	-	-
Completion of Casteel MPCC Park	-	-	-
Construction of Hall in Dwarssloop	-	-	-
Completion of Park in Dwarssloop	-	-	-
Completion of Park in Hluvukani	-	-	-
Copletion of gymnasium in Dwarssloop	-	-	-
BLMC020 Provision of Lillydale Library	-	-	-
BLMC022 Provision of Marite Library	-	-	-
BLMC024 Provision of Maviljan Library	-	-	-
BLMC026 Completion of Maviljan Park	-	-	-

BLMC027 Completion of MkhuhluPark	-	-	-
BLMC029 Completion of Shatale Park	-	-	-
BLMC030 Construction of Hall in Thulamahashe	-	-	-
BLMC021 Completion of Park in Waterval	-	-	-
BLMM007 Fire & Rescue - Fire Fighting Emergency Truck	-	2 500	-
Fire & Rescue - Fire Fighting Emergency bakkies - (X2)	1 000	-	-
Vote 5 - Dept 008 - Office of the Municipal Manager	213	216	218
Office Computers	65	68	70
Office Equipments	80	80	80
Furniture	68	68	68
	-	-	-
0	-	-	-
Vote 6 - Dept 009 - Office of the Speaker	309	312	314
Office Computers	65	68	70
Office Equipments	80	80	80
Furniture	68	68	68
Tools of trade councillors	96	96	96
Vote 7 - Dept 010 - Office of the Mayor	164	164	164
Office Computers	65	68	70
Office Equipments	80	80	80
Furniture	68	68	68
Tools of trade councillors	96	96	96
Vote 8 - Dept 013 - Community Support Services - Traffic	2 095	2 516	2 418
Office equipment and furniture	-	-	-
Traffic Patrol Vehicles	1 200	1 100	1 100
4X4 Bakkie for Traffic	600	1 200	1 100
Tractor Lawn Mower	-	-	-
Office Computers	65	68	70
Office Equipments	80	80	80
Furniture	150	68	68
0	-	-	-
Vote 9 - Dept 014 - Technical Services - Public Works	800	-	-
0	-	-	-
BLMWD005 Electrification of households in Sefoma / Matsikitsan	-	-	-
Electrification of Households in College View (30)	-	-	-
Electrification of Households in Sgodiphola (38)	-	-	-
Electrification of Households in Corck (13)	-	-	-
Electrification of Households in Chavela/Gaza View (120) tintswa	-	-	-
Electrification of Households in Watervalwerst / Nkanani (40)	-	-	-
BLMED04 Electrification of Households in Mkhuhlu (Malubane) P	-	-	-
Electrification of Households in Mountain View (42)	-	-	-
BLMED05 Electrification of Households in Cunningore A Tsakan	-	-	-
BLMED03 Electrification of Households in Mandela Village (94)	-	-	-
BLMED09 Electrification of Households in Hluvukani Ext (250)	-	-	-
BLMED07 Electrification of Households in Croquetlawn Ext (146)	-	-	-
BLMED02 Electrification of Households in Burlington (200)	-	-	-
Electrification of Households in Malobane Phase 2 (500)	-	-	-
BLMED01 Electrification of Households in Andover (85)	-	-	-
Electrification of Households in BBR	-	-	-

Installations of new street lights in Bushbuckridge - Boulevard - R	800	-	-
Consultants			
0	-	-	-
Vote 10 - Dept 015 - Technical Services - Water	423 616	175 500	138 500
0	-	-	-
BLMM014 Water Tanker	3 000	9 000	11 000
BLMM019 Loss Detection Equipment	-	-	-
BLMW324 Inyaka Bulk Principal Consultant	-	-	-
BLMW001 Acornhoek Bulk (A5) Tsakani Branch System	1 000	-	-
completion of water supply outstanding works	-	-	-
BLMW002 5ML terminal reservoirs	-	-	-
BLMW004 - Reticulation and yard meter connection in Acornhoek	-	-	-
BLMW - Reticulation and yardmeter connection in Acornhoek	-	-	-
BLMW009 - Reticulation and yardmeter connection in Bophelong	-	-	-
BLMW013 - Refurbishment of water reticulation in Brooklyn	-	-	-
BLMW014 Construction o	-	-	-
BLMW015 - Refurbishment of branch pipe mainline to reservoir b	-	-	-
BLMW016 - Reticulation and yardmeter connection in Buffelshoe	-	-	-
BLMW371 - Bulk Water Supply in Burlington	-	-	-
BLMW017 - Reticulation and yardmeter connection in Burlington	10 100	-	-
BLMW018 Reticulation a	-	-	-
BLMW019 Reticulation and yard meter connection in Ceko	8 000	8 000	7 500
Consultant	-	-	-
Retention	-	-	-
Contractor	-	-	-
	-	-	-
BLMW020 - Reticulation and yardmeter connection in Cottendale	-	-	-
BLMW021 - Reticulation and yardmeter connection in Happy Da	1 800	-	-
BLMW025 - Water reticulation Okkernoitboom A	-	-	-
BLMW026 - Construction of reservoir in Ka-Zitha	-	-	-
BLMW027 - Reticulation and yardmeter connections in Ka-Zitha	-	-	-
BLMW028 - Reticulation and yardmeter connections in Kgapama	-	-	-
BLMW029 - Water Reticulation in Matsikitsane Fenyana	9 500	-	-
Consultant	-	-	-
Retention	-	-	-
Contractor	-	-	-
	-	-	-
BLMW030 - Reticulation and yardmeter connections in Khalanyo	18 200	6 500	11 500
BLMW031 - Reticulation and yardmeter connections in Madile	-	-	-
BLMW032 - Construction of pump station to reservoir in Madile /	-	-	-
BLMW033 - Reticulation and yardmeter connection in Kgapamad	8 000	13 000	16 000
Consultant	-	-	-
Retention	-	-	-
Contractor	-	-	-
	-	-	-
BLMW034 - Reticulation and yardmeter connection in Mapaleng	-	-	-
BLMW035 - Reticulation and yardmeter connection in Maromeng	-	-	-
BLMW035A - Reticulation and yardmeter connection in Maromer	8 000	7 000	9 000
BLMW036 - Bulk water supply in Masingitana	-	-	-
BLMW037 - Reticulation and yardmeter connection in Masingitar	-	-	-
BLMW038 - Reticulation and yardmeter connection in Mhlatshi	-	-	-

BLMW039	Reticulation and yardmeter connection in Mooiset	-	-	-
BLMW040	Reticulation and yardmeter connection in Morekeng	-	-	-
BLMW041	Reticulation and yardmeter connection in Morele	-	-	-
BLMW042	Water reticulation in Ga boelang in Acornhoek	-	-	-
BLMW042	Water reticulation in Moloro in Acornhoek	-	-	-
BLMW043	Water reticulation in Nkotobane	-	-	-
BLMW044	Yard meter connection in Opergate RDP	-	-	-
BLMW045	Reticulation and yardmeter connection in Plaza View	-	-	-
BLMW046	Refurbishment of 3 Boreholes in Phelandaba	-	-	-
BLMW047	Reticulation and yardmeter connection in Powerline	-	-	-
BLMW048	Construction of concrete reservoir in Rooiboklaagte A	-	-	-
BLMW049	Constr of branchline from mainline pipe to reservoir in	-	-	-
BLMW050	Constr of branchline from main line pipe to reservoir in	-	-	-
BLMW051	Constr of concrete Reservoir in Rooiboklaagte B	-	-	-
BLMW052	Reticulation and yardmeter connection in Rooiboklaagte	-	-	-
BLMW053	Inyaka Bulk - Refurb of Buffelshoek pipeline n kazitha	-	-	-
BLMW054	Reticulation and yardmeter connection in Sigagule	-	-	-
BLMW055	Reticulation and yardmeter connection in Technical V	-	-	-
BLMW056	Constr of pipeline from mainline2 Reservoir in Timbavati	-	-	-
		-	-	-
BLMW057	Constr of Reservoir in Timbavati	-	-	-
BLMW287	Water reticulation in Timbavati A,B & C	-	-	-
BLMW058	Reticulation and yard meter connection in Riverside	-	-	-
BLMW059	Reticulation and yardmeter connection in Ocktula	-	-	-
BLMW060	Construction of concrete reservoir in Tsakane - Modisaane	-	-	-
BLMW061	Reticulation and yardmeter connection in Tsakane Modisaane	-	-	-
BLMW062	Reticulation and yardmeter connection in Wits	-	-	-
BLMW063	Water reticulation in Zimbabwe - Greenvalley	-	-	-
BLMW064	Constr of Reservoir 1ML & 4ML in Angincourt	-	-	-
BLMW065	Bulk Water Agincourt (B22)	4 000	-	-
BLMW066	Water Reticulation in Agincourt	8 000	-	-
BLMW067	Water reticulation in Croquetlawn & Metsi	-	-	-
	Water reticulation in Croquetlawn	-	-	-
BLMW068	Constr of pipeline from Main pipe2 Reservoir in Croquetlawn	-	-	-
BLMW069	Constr of reservoir in Cunningmoore B	-	-	-
	Cunningmoore to Angincourt Bulk Line	-	-	-
BLMW070	Reticulation and yardmeter connection in Cunningmoore	-	-	-
BLMW071	Construction of pipeline from mainpipe to reservoir in	-	-	-
BLMW072	Constr of pipeline from main pipe2 Reservoir in Dumphries	-	-	-
BLMW073	Construction of concrete reservoir in Dumphries	-	-	-
BLMW074	Reticulation and yardmeter connection in Dumphries	2 200	-	-
BLMW075	Reticulation and yardmeter connection in Xanthia	-	-	-
BLMW076	Reticulation and yardmeter connection in Duphries	-	-	-
BLMW077	Constr of pipeline from mainpipe to Reservoir in Ireagh	-	-	-
BLMW078	Constr of pipe from Newington2 kamasuku in Ireagh	-	-	-
BLMW079	Constr of Reservoir in Ireagh A - Kamasuku	-	-	-
BLMW080	Reticulation & Yard Meter Connection in Newington C	-	-	-
BLMW330	- Reticulation and yardmeter connection in Newington	-	-	-
BLMW081	Reticulation & Yard Meter Connection Ireagh B Ximulani	-	-	-
	Consultant	-	-	-

Retention	-	-	-
Contractor	-	-	-
BLMW082 Reticulation & Yard Meter Connection in MP Stream	-	-	-
BLMW083 Construction of Pump Station in Newington A	-	-	-
BLMW084 Construction of Reservoir in Newington A	-	-	-
BLMW085 Reticulation & Yard Meter Connection in Newington A	-	-	-
BLMW091 Construction of pipelien frm main pipe 2Reservoir in	-	-	-
BLMW091B Installation of pump Station and refurbishment of pip	-	-	-
BLMW092 Reticulation & Yard meter Connection in Xanthia (Sid	-	-	-
BLMW099 Reticulation & Yard meter Connection in Casteel	-	-	-
Reticulation & yard meter connection in Thembisa	-	-	-
BLMW100 Construction of concrete reservoir in Craigeburn (Ber	-	-	-
BLMW101 Reticulation & Yard meter Connection in Craigeburn	-	-	-
BLMW102 Acornhoek Bulk Craigeburn Rooiboklaagte A6	-	-	-
BLMW103 Reticulation & Yard meter Connection in Dikwenwe	-	-	-
BLMW104 Construction of pipeline frm main pipe 2reservoir in G	-	-	-
BLMW105 Contruction of reservoir various areas (B7)	-	-	-
BLMW106 Reticulation & Yard meter Connection in Ga Joseph	-	-	-
BLMW110 Reticulation & Yard meter Connection in Mkhululine	-	-	-
BLMW111 Reticulation & Yard meter Connection in Mosipa	-	-	-
BLMW112 Connection of branch line frm Casteel to Molamogale	-	-	-
BLMW12011 Water reticulation arthurstone Tshametsekani	-	-	-
BLMW121 Reticulation & Yard meter Connection in Wales A	-	-	-
BLMW331 Reticulation & yard meter connection in Motlamogale	-	-	-
BLMW126 Construction o	-	-	-
BLMW127 Construction o	-	-	-
BLMW128 Construction of concrete reservoir in Dwarsloop	-	-	-
BLMW129 Water Reticulation and yardmeter connection in Moti	-	-	-
BLMW134 water reticulation Clare A and B	8 000	-	-
BLMW135 Construction of concrete Reservoir in Clare B	-	-	-
BLMW136 Water Reticulation in Islington	1 000	-	-
BLMW137 Water reticulation Share /eglinton	1 500	-	-
BLMW140 Reticulation & Yard meter Connection in Hluvukani R	-	-	-
BLMW141 Construction of bulk distribution network Hluvukani H	3 000	-	-
BLMW142 Construction of concrete reservoir Hluvukani/Ludlow	-	-	-
BLMW143 Construction of Water reticulation in Englington A Hlu	-	-	-
BLMW144 Construction of 200kl reservoir Hluvukani/Manyeleti	-	-	-
BLMW408 Reticulation & Yard meter Connection Athol	-	-	-
BLMW145 Construction of Water Reticulation Ludlow	4 000	-	-
BLMW146 Construction of pipelien frm main pipe to reservoir H	-	-	-
BLMW147 Reticulation & Yard meter Connection Hluvukani/Tho	-	-	-
BLMW148 Construction of bulk line frm Ludlow bulk to Hlabeksi	-	-	-
BLMW149 Reticulation & Yard meter Connection Hluvukani Uta	-	-	-
BLMW161 Bulk water supply to Belfast,Lillydale,Justica B21)	1 000	-	-
BLMW162 Construction of bulk water supply B20	-	-	-
Bulk water supply Justicia, belfast, mapharule, huntingto	-	-	-
BLMW163 Construction of Water Reticulation Lillydale/Justica B	-	-	-
Feasibility study to explore water supply	-	-	-
BLMW166 Reticulation & Yard meter Connection Lillydale Kildar	-	-	-
BLMW176 Water Reticulation in Ireagh Metsi B	-	-	-

BLMW179 Reticulation & Yard meter Connection huntington Ma	-	-	-
BLMW181 Construction of Bulk from Mariti to Alexandra (B5)	-	-	-
Water Reticulation in Sanford	-	7 000	8 500
BLMW410 Water Reticulation in Alexandra	11 000	12 000	-
BLMW182 Construction of bulk pipe frm main line 2Reservoir Ma	-	-	-
BLMW183 Water Reticulation in Madiyana	-	-	-
BLMW184 Water Reticulation in Screpeng	-	-	-
BLMW194 Water reticulation in Waterfal phase 2	-	-	-
BLMW195 Construction of Bulk Distribution Mariti & Sorrounding	-	-	-
BLMW196 Water reticulation Mariti Carlton	-	-	-
Water Reticulation in Madras	-	-	-
BLMW332 Water reticulation in Jim brown Screpeng	-	-	-
BLMW197 Reconstruction of Reservoir Maviljan Springs	-	-	-
BLMW198 Reticulation & Yard meter Connection Maviljan/Masana	-	-	-
BLMW199 Reticulation & Yard meter Connection Maviljan A&B M	18 000	18 000	-
BLMW200 Installation of booster pump Maviljan/Mphenyatsatsi	-	-	-
BLMW411 Water Reticulation in Mandela, Matengteng and He	-	-	-
BLMW201 Bulk line frm Masana Reservoir 2Mphenyatsatsi	-	-	-
BLMW412 Reticulation & Yard meter Connection in Mphenyatsa	17 000	5 000	-
BLMW202 Constr of concrete reservoir Mkhuhlu Cork	-	-	-
BLMW203 Constr of bulk pipe frm reservoir to cork Junction Mkt	-	-	-
BLMW203B Water Reticulation in Bukuta	-	-	-
BLMW204 Water Reticulation Mkhuhlu Thulani	-	-	-
Water Reticulation in Malubane	-	-	-
BLMW205 Reticulation & Yard meter Connection Mkhuhlu/Calcu	5 000	-	-
BLMW209 Constr of pipeline from Hoxani to Madras C	-	-	-
BLMW210 Water Reticulation in Goromani	11 800	-	-
BLMW211 Construction of Reservoir Mkhuhlu/Goromani	-	-	-
BLMW212 Hoxani Treatment works Mkhuhlu Hoxani	-	-	-
BLMW213 Refurbishment of Pump station Mkhuhlu/Mashaname	-	-	-
BLMW219 Bulk Water supply in Mariti B6	-	-	-
Water Reticulation in Mashonamini	-	-	-
BLMW220 Construction of bulk water Mkhuhlu B18	-	-	-
BLMW413 Bulk line to Chavelagza	3 500	-	-
BLMW295 thusanang water reticulation	8 000	13 000	-
BLMW414 Construction of outlet line from Thusanang Steel Res	-	-	-
BLMW221 Reticulation and yard meter connection Oakley / Cha	-	-	-
BLMW222 Reticulation and yard meter connection Hlalakahle	-	-	-
BLMW223 Transfer line f	-	-	-
BLMW224 Reticulation and yard meter connection Shatale/Hlan	-	-	-
BLMW225 Reticulation and yard meter connection Shatale/Mad	-	-	-
Refurbishment of asbestos line form Agincourt to aneg	4 000	-	-
BLMW226 Installation of Elevated tank Shatale/Madjembeni	-	-	-
BLMW227 Reticulation and yard meter connection Shatale/Man	2 000	-	-
BLMW228 Water Reticulation Shatale/Mandela Village	-	-	-
BLMW415 Inyaka to Mandela Bulk line upgrading and Reservoir	-	-	-
BLMW229 Construction of bulk pipe to Elevated tank Shatale M	-	-	-
BLMW230 Bulk line Rivoni	2 500	-	-
BLMW231 Construction of concrete Reservoir Shatale/Rivoni, s	-	-	-
BLMW237 Acornhoek bulk main: Shatale Branch A6	-	-	-

WSIG

BLMW238 Shatale and Thabakgolo water reticulation Shatale/M	-	-	-
BLMW239 Construction of bulk water supply(B13) Shatale/Orinn	-	-	-
BLMW245 Constr of Bulk distribution network,Thulas,Dindle,Cho	-	-	-
BLMW246 Constr of bulk water pipeline to Edingburg dam/Thula	-	-	-
BLMW247 Constr of Reservoir Thulamahashe allendale A&B	-	-	-
BLMW248 Reticulation and yard meter connection Thulamahashe	-	-	-
BLMW249 Reticulation and yardmeter connection Thulamahashe	-	-	-
BLMW250 Water Reticulation Dark city	1 500	-	-
BLMW251 Water reticulation Thulamahashe/Dingleydale A, B, N	-	-	-
BLMW416 Reticulation in Allendale A and b	12 000	13 000	-
BLMW257 Water Reticulation Thulamahashe/Kumana/MP Stre	-	-	-
BLMW258 Reticulation and yard meter connection in Rolle B	-	-	-
BLMW259 Water reticulation in Edinburgh A & B	-	-	-
BLMW270 Water Reticulation in Thulamahashe MP Stream kop	17 000	11 000	-
BLMW261 Water reticualtion in Kumana	11 000	5 000	14 000
BLMW260 Water reticulation and 1,5 resevoir	5 000	-	-
BLMW262 Installation of Elevated tank Thulamahashe/New For	-	-	-
BLMW263 Reticulation and yardmeter connection Thulamahashe	-	-	-
Reticulation & yard meter connection in Dingleydale	-	-	-
Reticulation & yard meter connection in Chochocho	-	-	-
BLMW264 Water reticulation Hluvukani	-	-	-
BLMW265 Construction of bulk line from main line to reservoir T	-	-	-
BLMW266 Connection of Water from Canal in Orinocco B	-	-	-
BLMW273 Water reticulation mambhumbu/Zola/Songeni	13 000	-	-
Bulk Water supply in MP Stream	-	-	-
BLMW274 Reconstruction of Acornhoek bulk line	-	-	-
BLMW276 Refurbishment of Water Schemes	-	-	-
BLMW277 Installation of	-	-	-
BLMW278 Construction of	-	-	-
BLMW280 Installation of water meter phase 3 B10	-	-	-
BLMW281 Construction of water services laboratory	-	-	-
BLMW282 Bulk water supply Ka Zitha B3	-	-	-
BLMW283 Bulk Water Supply New Forest B14	1 000	-	-
BLMW289 Reticulation & yard meter conncion in Khiyelani	-	-	-
BLMW285 Reticulation & yardmeter connection in Sekwatlaleng	-	-	-
Upgrading of Thorndale Package Plant	-	-	-
Upgrading of Sigagule Package Plant	-	-	-
Provisions of Water Reticulation for all Regions	-	-	-
BLMW286 - Reticulation & Yard Meter connection in Mahashe	-	-	-
BLMW287 - Reticulation & yrd meter connection in Timbavati Ti	-	-	-
BLMW288 - Reticulation and yard meter connection in Tshabela	-	-	-
BLMW290 - Reticulation & yard meter connection in Tiakeni	-	-	-
BLMW291 - Reticulation & yard meter connection in Zombo	-	-	-
BLMW292 - Reticulation & Yard meter connection in Manyakata	-	-	-
BLMW293 - Reticulation & Yard meter connection in Khomanane	-	-	-
BLMW294 - Reticulation & yard meter connection in New Line	-	-	-
BLMW295 - Water reticulation in Kutung	3 000	-	-
BLMW296 - Water reticulation in Boikhutso	3 000	-	-
BLMW417 - Water Reticulaation in Saselani	12 000	11 000	18 000
BLMW298 - Dwarsloop Water Connection	-	-	-

BLMW299 - Reticulation & yard meter connection in Hlalahakhe,	-	-	-
BLMW300 - Water Reticulation in Welverdien	1 500	-	-
Water Reticulation in Thorndale	-	-	-
BLMW301 - Reticulation & yard meter connection in Mabarule	-	-	-
Water Reticulation in Serville A, B, C, Srepeng	-	-	-
BLMW333 Water Reticulation in Dixie Serville A, B, C, Thorndale	-	-	-
BLMW301 - Reticulation & yard meter connection in Belfast	11 216	11 000	18 000
belfast	-	-	-
BLMW302 - Reticulation & yard meter connection in Justicia	-	-	-
BLMW334 Reticulation & yard connection in Madras	10 000	-	-
BLMW303 - Water reticulation in Mathipe	-	-	-
BLMW304 - Water Reticulation in Alexandria Mathibela	-	-	-
BLMW305 - Water Reticulation in Marongwane Waterval	-	-	-
BLMW401- Water Reticulation in TelAviv	-	-	-
BLMW307 - Water Reticulation in Sandford	15 300	-	-
BLMW308 Reticulation & yard meter connection in Springs	-	-	-
BLMW309 Reticulation & yard meter connection in Shangaanhill	-	-	-
BLMW310 Reticulation & yard meter connection in Cork	-	-	-
BLMW311 - Water reticulation in Mkhuhlu A, B & LCH, Mashnam	-	-	-
BLMW335 Water Reticulation in Soweto	46 000	17 000	13 000
BLMW312 - Water reticulation in Ronaldsey	-	-	-
Water Reticulation in Soweto	-	-	-
BLMW335 - Water reticulation in Tekamahala	16 000	-	-
BLMW314 - Water reticulation in Tsema marhumbu	-	-	-
BLMW315 - Water reticulation in Bukuta	-	-	-
BLMW316 - Water reticulation in Madjembeni	-	-	-
BLMW317 - Shatale Branch terminal	-	-	-
BLMW318 - Water reticulation in Orinocco A, East , Relani	-	-	-
BLMW318- Water reticulation in Masakeng, Thabakgolo & blak	-	-	-
Water reticulation in Shatale Orinocco A west	47 000	-	-
BLMW320 - Water reticulation in Violetbank A	-	-	-
BLMW321 Water reticulation in Violetbank C	-	-	-
Water reticulation in Hlamalani	-	-	-
BLMW337 Water reticulation in Violetbank B, Hlangwane (Rainb	7 000	9 000	12 000
Water reticulation in Sidlamakhosi	-	-	-
BLMW322 - Water reticulation in Mathule	-	-	-
BLMW323 - Water reticulation in Thabakgolo	5 000	-	-
Water reticulation in Zoeknog A & B	-	-	-
BLMW340 Water reticulation in Motlamogatsane in Acomhoek	-	-	-
Installation of booster pump Angincourt	-	-	-
BLMW327 - Water reticulation in Ga Morekhu	-	-	-
BLMW346 - Reticulation & yard meter connection in Andover	3 000	-	-
BLMW350 Water Reticulation in Islington	-	-	-
BLMW351 - Reticulation & yard meter connection in Thulani (got	-	-	-
BLMW352 - Reticulation & yard meter connection in Thhavekisa	-	-	-
BLMW353- Reticulation & yard meter connection in Thorndale	-	-	-
BLMW353- Reticulation & yard meter connection in SEVILLE(KA	-	-	-
BLMW358- Reticulation & yard meter connection in London	-	-	-
Reticulation & yard meter connection in Maviljan	-	-	-
Reticulation & yard meter connection in Mandela	-	-	-

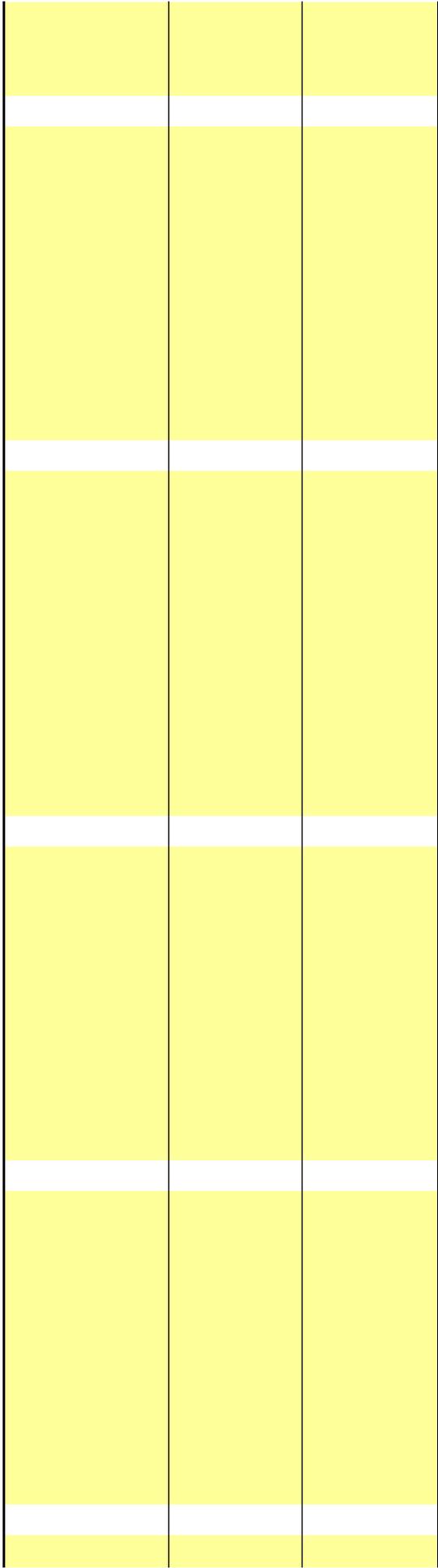
Reticulation & yard meter connection in Mountainview	-	-	-
Reticulation & yard meter connection in Misavhaneni	-	-	-
BLMW403 Provision of Water Reticulation at Cargo-inn	-	-	-
Kildare A & B	-	-	-
Rolle A, B & C	-	-	-
Twin City	-	-	-
Water reticulation Dumphries C	-	-	-
Edinburgh A	-	-	-
BLMW284 Provisions of Water Reticulation for all Regions	-	-	-
MWIG WATER RETICULATIONS	-	-	-
BLMW418 -Motibidi and dwarsloop interconnection	-	-	-
Construction of 7.5 KM reticulation pipeline in Violet Bank A	-	-	-
Development of Water Master Plan	-	-	-
Dwarsloop Water connection	-	-	-
Construction of 10 KM reticulation pipeline in & 400 KL Reservoir	-	-	-
Construction of 15 KM reticulation pipeline in Rooiboklaagte A	-	-	-
Construction of 25 KM reticulation pipeline in Marite - Carlton	-	-	-
Construction of 32.1 KM reticulation pipeline in Saselani - Thulamaheni	-	-	-
Construction of 22 KM reticulation pipeline in Kumani - Thulamaheni	-	-	-
Construction of link bulk pipeline & 16.8KM reticulation pipeline in	-	-	-
Construction of reservoirs / water storages	-	-	-
0	-	-	-
Vote 11 - Det 016 - Technical Services - Roads	46 018	9 275	-
0	-	-	-
Tsakane Mandiyane Road	-	-	-
Maviljan Overhead bridge	-	-	-
Mapulaneng Traffic Station	-	-	-
Dwarsloop Disaster Centre	-	-	-
BLMM005 Paving and Palaside Fencing in Marit	-	-	-
BLMR001 Tarring of road Bridgeway to Sigagule Phase 2	-	-	-
BLMR002 Rehabilitation and maintenance of road from Bridgev	-	-	-
BLMR005 Tarring of road from Nkomo to Andover	-	-	-
BLMR006 Tarring of road from Brooklyn Tjunction to Salique	-	-	-
BLMR007 Tarring of road from Buffelshoek to Tsuvulani via Ch	-	-	-
BLMR009 Tarring of road from Green valley to Salique Phase2	-	-	-
BLMR010 Construction of road approaches powerline	-	-	-
BLMR011 Construction of Bridge from Rooiboklaagte A to Roob	-	-	-
BLMR013 Tarring of Road from Rolle A to Dumphries A	-	-	-
BLMR014 Tarring of road from Arthurseat vir Mhuhlu line to Brid	-	-	-
BLMR015 Construction of Bridge Ben Matlhuse to tembisa	-	-	-
BLMR018 Tarring of road from Arthurseat via Dongleydale to Th	-	-	-
BLMR019 Tarring of road Casteel to Dingleydale	-	-	-
BLMR020 Tarring of Road from Wales via Boiketlo to Dospan	-	-	-
BLMR021 Tarring of Road from Motibidi to Masakeng	-	-	-
BLMR022 Tarring of Road from Boikhutso to MP Stream	-	-	-
BLMR023 Construction of Bridge from Ka-Jeke to Freddy Sithole	-	-	-
BLMR024 Tarring of Internal streets Dwarsloop	-	-	-
BLMR025 Construction of bridge from Clare A to Hluvukani	-	-	-
BLMR026 Opening of entrance street from main road to Delano	-	-	-

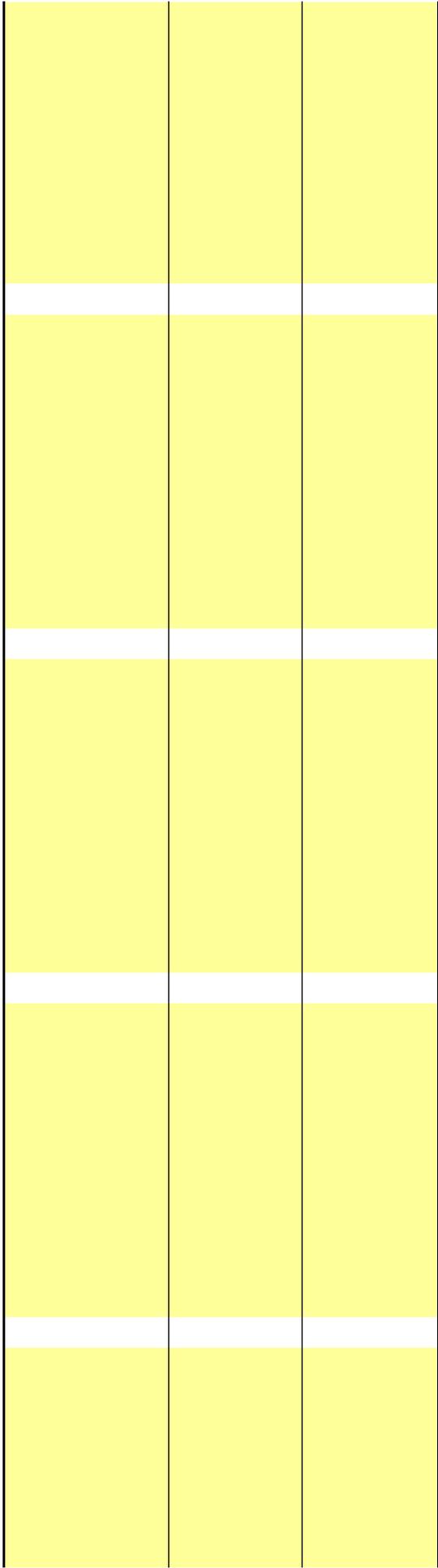
BLMR027 Tar Entrance road to Share Village through Hluvukani	-	-	-
BLMR028 Tarring of Road from Hluvukani via Athol to Garagte	-	-	-
BLMR029 Tarring of Road from Ludlow to Share	-	-	-
BLMR030 Tarring of Road from Ludlow to Anthol	-	-	-
BLMR033 Construction of bridge share to Hluvukani Road Appr	-	-	-
BLMR038 D39364383 Tarring of road from Ximungwe to Lisbon	-	-	-
BLMR039 Construction of bridge somerset to lillydale	-	-	-
BLMR040 Construction of Storm Water Channel in Huttington	-	-	-
BLMR042 Tarring of Road from Liilydale to Justicia	-	-	-
BLMR043 Paving of road from Brantan (Alexandria) to Graveyard	-	-	-
BLMR044 Tarring of Road from Jim Brown to Tsakane Phase 2	-	-	-
BLMR045 Cargo Inn to Cross road Kalitsatse	-	-	-
BLMR046 Construction of bridge from Patenenge & Fontana	-	-	-
BLMR047 Paving of road from Mkhukhumba High School to main road	-	-	-
BLMR048 Tarring of road from Thusanang to Marongwane Phase 1	-	-	-
BLMR049 Paving of Road Ridzani High School to main road	-	-	-
BLMR050 Paving of Road Lamelalanii High School to main road	-	-	-
BLMR051 Tarring of road Halemela	-	-	-
BLMR053 Tarring/paving & storm water drainage	-	-	-
BLMR054 Construction of Bridge Mgiba Skom	-	-	-
BLMR056 Construction of Bridge Sandford to Mariti	-	-	-
BLMR057 Contruction of Bridge Makotapeni	-	-	-
BLMR058 Re-construction of Speed humps	-	-	-
BLMR059 Extension of access road in Maviljan Township	-	-	-
BLMR060 Construction of overhead bridge	-	-	-
BLMR061 paving of Internal Streets Maviljan Phase 3	-	-	-
BLMR062 Extension from Masana Hospital to Mphenyatsatsi	-	-	-
BLMR063 Construction of Ring road	-	-	-
BLMR063.1 Relocation of Houses Ring road Maviljan Ramalem	-	-	-
BLMR064 D335 Reconstruction of Mhuhlu road	-	-	-
BLMR065 D4358:Road frm Cork to Ronaldsey	2 000	-	-
BLMR066 tarring of road to Calcutta road	-	-	-
BLMR067 D3973 Tarring of road from Hoxani to Goromane, Ma	-	-	-
BLMR068 Tarring of road from calcutta to Mashomani Phase 3	2 258	-	-
BLMR069 Paving and Refurbishment of Malubane (Mkhuhlu) in	6 500	-	-
BLMR070 D3979:Road from Oakley to Ronaldsey	-	-	-
BLMR071 Tarring of road from Dospan to Ma-Canget	-	-	-
BLMR072 Construction of Bridge between Matlalong & Garden C	-	-	-
BLMR073 Tarring of road from thabakgolo to violetbank	-	-	-
BLMR074 Tarring of road London to violetbank A phase 2	-	-	-
BLMR075 Construction of Bridge Madjembeni to Zoeknog	-	-	-
BLMR076 D4437:Tarring of road violetbank to tsuvulani	-	-	-
BLMR077 Rehabilitation of streets & storm water drainage	-	-	-
BLMR078 Construction of Bridge from Relani C to Baromeng	-	-	-
BLMR079 Tarring of road from Shalden via Sdlamakhosi to Rela	-	-	-
BLMR080 Construction of bridge Hlamani to Tsuvulani	-	-	-
BLMR081 Tarring of streets:Shatale Resource centre	-	-	-
BLMR082 Construction of small bridge in Thulani	-	-	-
BLMR083 Tarring of road Violet Bank to Madjembeni via Thibad	-	-	-
BLMR084 Tarring of road from Serishe to Magraskop graveyard	-	-	-

BLMR108 Tarring of road to Shatale internal street 6A & 6B	-	-	-
BLMR087 D4392:Road from Rolle A to Dumphries B	-	-	-
BLMR088 Tarring of road from Rolle via Ludlow to Islington cross	-	-	-
BLMR091 Tarring of Internl street thulamahashe A,B & C	3 500	-	-
BLMR092 Tarring of Road fro thulamahashe to orinocco via ding	-	-	-
BLMR092 Tarring of road from thulamahashe to orinocco	-	-	-
BLMR093 Construction of Bridge Dumphries A to C	-	-	-
BLMR095 Construction of bridge from Thulamahashe to Kumani	-	-	-
BLMR098 Reconstruction of speed humps	-	-	-
BLMR100 Tarring of road T-junction to mountainview	-	-	-
BLMR101 Tarring of road from casteel george to tembisa	-	-	-
BLMR103 Construction of Bridge Mariti Tsakane	-	-	-
BLMR104 Tarring of road frm Mapaleng to Chayaza High Schoo	-	-	-
BLMR105 Tarring of road Calcutta A to Mapaleng	-	-	-
BLMR106 Storm water drainage from shatale to thabakgolo	-	-	-
Construction of Storm water drainage system at malubane	400	750	-
Construction of Storm water drainage system at Dwarsloop	400	75	-
Construction of Storm water drainage system at thulamahashe	400	750	-
BLMR107 Tarring of road from Violetbank to Hlamalani	-	-	-
BLMR108 Tarring of INTERNAL STREET SHATALE	-	-	-
BLMR109 D3949 Tarring of road from New Forrest to Casteel P	-	-	-
BLMR1 Construction of Road Approaches Motibidi Relani	-	-	-
BLMR1 Construction of Access Road Marite Dsabled Centre	-	-	-
BLMR102 Construction of Bridge from Arthurstone to Saselani C	-	-	-
BLMR113 Tarring of road to the Disabled Centre	-	-	-
Construction of Road approahes in Relani Thabakgolo	-	-	-
BLMR111 Construction of Bridge MP Strea,m	-	-	-
Construction of walk way at 533 Road to BLM Head office and in	350	-	-
BLMR120 Construction of pedestrian overhead bridge BBR CBD	-	-	-
BLMR631 Relocation of houses (ring road) Ramalema Maviljan	-	-	-
foot bridget soshangane high school and marigane	-	-	-
foot bridget dingisi and spose section	-	-	-
foot bridget dark city and msavanni	-	-	-
foot bridget maringani and shortline	-	-	-
	-	-	-
BLMR114 Upgrading on Internal streets in Acornhoek	5 000	-	-
BLMR115 Upgrading on Internal streets in Matsikitsane Townshi	-	-	-
BLMR116 Upgrading on Internal streets in Marite	5 000	-	-
BLMR117 Upgrading on Internal streets in Angincourt	5 000	-	-
BLMR118 Upgrading on Internal streets in Casteel	5 000	-	-
BLMR119 Upgrading on Internal streets in Lillydale	5 000	-	-
costruction of storm water drainage systemat Boikhutso	600	700	-
Paving of entrence at BLM information centre	400	700	-
Road Marking at the BLM Traffic Intersection	-	700	-
Installation of Road Signage at BLM Access Roads	300	700	-
Rehabilitation of tarred streets at Mkhuhlu	600	700	-
Rehabilitation of tarred streets at Marite	600	700	-
Rehabilitation of tarred streets at Dwarsloop	550	700	-
Rehabilitation of tarred streets at Shatale Zone 1	510	700	-

Rehabilitation of tarred streets at Thulamahashe	550	700	-
Construction of Culvret bridge at Rolle D, E, F and G	600	700	-
Construction of Culvret bridge at ka-ngugunyana Primary School	500	700	-
Rehabilitation of gravel access streets in all regions	-	-	-
Refurbishment of Main Entrance and Carpot at BLM	-	-	-
	-	-	-
	-	-	-
0	-	-	-
Vote 12 - Dept 017 - EDPE - Refuse	1 800	3 800	4 500
0	-	-	-
Purchase of Refuse Bins	-	-	-
BLMM015 Purchase of Refuse Compactor truck	1 800	3 800	4 500
BLMWD003 Implementation of Waste Management Plan	-	-	-
BLMEW032 implementation of integrated waste all region	-	-	-
BLMWD012 Rehabilitation and development of Landfill sites Mkh	-	-	-
BLMWD013 Waste transfer Station	-	-	-
BLMWD010 Construction of Waste Disposal Site in shatale	-	-	-
BLMWD011 Construction of Waste Disposal Site in thulamahashe	-	-	-
BLML014 Recycling Centre in Acornhoek fencing	-	-	-
BLMWD054 Fencing of Dumping Sites Casteel Dwarsloop & Shatale	-	-	-
Waste Policy & Implementation Plan	-	-	-
BLMED015 Purchase of Refuse Compactor truck Lillydale	-	-	-
0	-	-	-
0	-	-	-
Vote 13 - Dept 018 - Technical Services - Sewerage	19 154	40 000	-
0	-	-	-
BLMS001 Construction of sewerage plant in Acornhoek	-	-	-
BLMS002 Rural sanitation all regions	-	-	-
BLMS003 Upgrade Sewerage plant in Dwarsloop	3 954	-	-
BLMS004 Sewerage Reticulation in Dwarsloop	-	-	-
BLMS005 Upgrading of Sewerage Treatment works in Maviljan	-	15 000	-
BLMS006 Sewerage Reticulation in Shatale	-	-	-
BLMS007 Refurbishment of sewerage system in Thulamahashe	-	-	-
BLMS008 Refurbishment of sewerage reticulation	-	-	-
BLMS009 Installation of Sewer reticulayion pipes in maviljan	-	-	-
BLMS013 Sewer Reticulation Pipes in Acornhoek & Surrounding	-	20 000	-
BLMS010 Extension of Sewer Reticualtion Pipes in Maviljan	-	-	-
BLMS016 Refurbishment of sewerage reticulation system in Thu	-	-	-
BLMS013 Sewer Reticualtion Pipes in Thulamahashe	-	-	-
BLMS014 Construction of toilets All wards	-	-	-
BLMS015 Maintainance Assistance (WTW) Mkhuhlu, Thulamahashe	-	-	-
Sewer Maviljan	-	-	-
Sewer Acornhoek	-	-	-
BLMS017 Basic Sanitation	5 000	5 000	-
Sewer bulk pipe line frm Dwarsloop to new Mapulaneng Hospital	10 200	-	-
0	-	-	-
Vote 14 - Dapt 020 - Municipal Works - PMU	21 636	216	218
Workshop structure (Building)	1 500	-	-
Office Computers	65	68	70

Office Equipments	80	80	80
Furniture	150	68	68
BLMM015 Jetting Machine	-	-	-
BLMSP004 Sport Facilities in Ximungwe	-	-	-
BLMSP008 Construction of sport facility in casteel	-	-	-
BLMSP009 Sport Facility Dwarsloop	-	-	-
BLMSP010 Hluvukani Stadium	-	-	-
BLMSP011 Sport facility Marite	-	-	-
BLMSP012 Mkhuhlu stadium phase 3	-	-	-
BLMSP013 Sport facility SHATALE	-	-	-
BLMSP015 Constructio of athletics tracks Thulamahashe	-	-	-
BLMSP016 Fencing and lighting of thulamahashe stadium	-	-	-
BLMT001 - Construction of learners class room in Shatale	-	-	-
BLMT002 - Fencing and construction of DLTC in acornhoek	1 100	-	-
BLMT003 - Construction of traffic station in Acornhoek	1 000	-	-
BLMT004 - Construction of DLTC in Hluvukani Phase 2	1 000	-	-
BLMT006 Construction of VTS Mapulaneng DLTC strong room	500	-	-
BLMT006 - Upgrade VTS Mapulaneng DLTC access room	-	-	-
BLMT007 Construction of Multi nodal Taxi facilities	-	-	-
BLMT008 - Upgrade of VTS Mhala	600	-	-
BLMT012- Construction of Carpot & waiting area & security boor	800	-	-
BLMT010 Intergrated Transport Plan	-	-	-
BLMT011 - Construction of DLTC Mkhuhlu	600	-	-
BLMT015- Construction of public transport offices Mkhuhlu Cattl	800	-	-
BLMT013 - Construction of traffic office Dwarsloop	-	-	-
DLTC HluvukaniMkhuhlu	-	-	-
Dwarsloop Sportfield	-	-	-
Establishment of Municipa	-	-	-
Establishment of Municipa	-	-	-
Hymast Lights	-	-	-
Hymast Lights	-	-	-
BLME029- Hymast Lights Casteel	-	-	-
Hymast Lights Lillydale	-	-	-
BLME030- Hymast Lights Mkhuhlu	-	-	-
BLME031- Hymast Lights Thulamahashe	-	-	-
BLME032- Hymast Lights Acornhoek	-	-	-
BLME034- Hymast Lights Hluvukani	-	-	-
BLME035- Hymast Lights Dwarsloop	-	-	-
BLME036- Hymast Lights Shatale	-	-	-
BLME037- Hymast Lights Maviljan	-	-	-
BLME038- Hymast Lights Marite	-	-	-
BLME039- Hymast Lights Angincourt	-	-	-
CIP Development	-	-	-
BLMM007 Fire & Rescue - Fire Fighting Emergency Truck	1 800	-	-
Mathibela Marite Sportf	-	-	-
Kruger National Park Projects MIG)	-	-	-
Acornhoek Sport Facilities	11 641	-	-
BLMSP003 Construction of waiting area DLTC Mhala & Mapular	-	-	-
Construction of waiting area DLTC Archieve Room	-	-	-
Construction of Athletics trackes in Thulamahashe Stadium	-	-	-





Billboards	84	103	79	159	159	159	169	179	189
Application fee									
Monthly fee									
Land use application							100	107	114
Site Demarcations							50	54	57
Site Development plan							20	21	23
Rezoning and zoning							10	11	11
Township establishment							15	16	17
Consent use							5	5	6
Sale of land							5 000	5 350	5 725
Unserviced Land								-	-
Serviced land								-	-
Printing of Maps							20	21	23
Vote 4 - Dept 006- Community Support Services	290	326	255	462	462	462	504	535	568
0									
Library Membership Fees & Fines	6	6	10	22	22	22	23	24	25
Fire prevention									
Flammables - fire works, gas, substances							10	11	12
Occupancy compliance certificate							5	6	7
Penalties - By Law enforcers									
Hire of Community Halls	29	50	66	53	53	53	56	60	63
Rent Received Chairs	7	13	4	10	10	10	10	11	11
Rent Received Stadium	101	114	56	170	170	170	180	191	202
Rent Received Clubhouse			17	27	27	27	28	30	32
Rent Received Tent	3	2	-	6	6	6	7	7	8
Rent Received Cell Phone towers	105	104	46	106	106	106	112	119	126
Cemetery	39	37	55	69	69	69	73	77	82
Vote 5 - Dept 008 - Office of the Municipal Manager	-	-	-	-	-	-	-	-	-
0									
0									
Vote 6 - Dept 009 - Office of the Speaker	-	-	-	-	-	-	-	-	-
0									
Council Support Grant									
0									
Vote 7 - Dept 010 - Office of the Mayor	-	-	-	-	-	-	-	-	-
0									
Vote 8 - Dept 013 - Community Support Services	13 224	14 154	15 674	29 241	29 241	29 241	24 256	25 469	26 997
0									
Traffic Income Licencing	302	3 076	(126)	10 927	10 927	10 927	11 473	12 047	12 770
Fines	2 894	1 152	6 224	2 625	2 625	2 625	2 756	2 894	3 068
Income for Agency Service (Vehicle Registration & Licencing)	10 028	9 926	9 575	9 550	9 550	9 550	10 027	10 528	11 160
DLTC			0	6 060	6 060	6 060			
VTS			-	80	80	80			
0									
Vote 9 - Dept 014 - Technical Services - Public Works	9 332	67 650	9 788	9 316	53 316	53 316	14 927	6 601	16 644
0									
Human Settlements (ACIP)		61 899			44 000	44 000			
Expanded Public Works Programme Incentive Grant	2 596	2 192	2 551	3 780	3 780	3 780	9 355		
Integrated National Electrification Programme (municipal)	6 656	3 492	7 200	5 000	5 000	5 000	5 000	6 000	16 000
Plan Approval Business	27	14	8	420	420	420	441	463	495
Plan Approval Residential	54	52	29	116	116	116	121	127	136
Rural Households Infrastructure Grant			-						
Penalties for plan approvals							10	11	12
0									
Vote 10 - Dept 015 - Technical Services - Water	62 852	31 424	99 092	335 248	261 668	261 668	172 636	116 691	130 108
0									
Water Basic Residential	2	9	5	10 000	10 000	10 000	10 700	11 449	12 250
Water Basic Government			5	-	-	-	-	-	-
Water Basic Business									
Fixed Charge Residential			-	6 720	6 720	6 720	8 532	7 409	7 762
Water Rebate 6KL Free	(496)	(432)	(523)	(593)	(1 173)	(1 173)	(622)	(653)	
Water Consumption Business	26 561	24 173	22 570	26 474	34 474	34 474	39 259	41 615	44 111
Water Consumption Government									
Water Consumption Residential									
Water Connection Business	17	11	19	1 383	1 383	1 383	1 466	1 554	1 647

Water Connection Government									
Water Connection Resident	81	55	70	234	234	234	249	263	279
Grass Cutting			1	-	-	-	-	-	
Water Services Operating Services Grant			-	-	-	-	-	-	
Water Services Operating Services			-	-	-	-	-	-	
Regional Bulk Infrastructure Grant			-	-	-	-	-	-	
Reconnection Fee	107	9	5	25	25	25	26	28	29
Meter Maintenance	1		-	4	4	4	26	28	29
Mbombela Municipality Transfer - Hoxani WWTW			-	-	-	-	-	-	
DWAF Refurbishment Grant	10 728	3 059	16 941	-	-	-	-	-	
Municipal Water Infrastructure Grant	25 851	4 541	60 000	21 000	40 000	40 000			
Regional Bulk Infrastructure Grant				140 000	40 000	40 000	3 000		
Water Service Infrastructure Grant				130 000	130 000	130 000	110 000	55 000	64 000
0									
Vote 11 - Det 016 - Technical Services - Roads	-	-	-	-	-	-	70	80	90
Way leave							70	80	90
Vote 12 - Dept 017 - EDPE - Refuse	4 391	5 865	5 993	6 492	7 992	7 992	7 450	6 744	7 187
0									
Refuse Removal Business			(52)	692	692	692	1 850	763	799
Refuse Removal Residential	4 391	5 865	6 045	5 800	7 300	7 300	1 100	1 166	1 236
Refuse Removal Government			-				4 500	4 815	5 152
Penalties - Illegal dumping									
0									
Vote 13 - Dept 018 - Technical Services - Sewerag	2 287	3 048	3 070	7 223	3 223	3 223	6 831	7 241	7 676
0									
Basic Charges Sewer	2 274	3 046	3 067	3 200	3 200	3 200	3 392	3 596	3 811
Sewerage Rebate 6KL Free	(2)	(1)	(2)	(54)	(54)	(54)	(57)	(61)	(64)
Sewerage Blockage Fee	5	3	1	10	10	10	10	11	12
Sewer Connection Resident	10	-	4	10	10	10	650	689	730
Sewer Business				-	-	-	1 235	1 309	1 388
Sewer Government				-	-	-	1 540	1 632	1 730
Honey Sucker Services(sucking of sludge)				58	58	58	61	65	69
RHIG				4 000	-	-	-	-	-
0									
Vote 14 - Dapt 020 - Municipal Works - PMU	422 793	271 324	366 158	358 773	358 773	358 773	394 200	404 427	429 043
0									
Municipal Infrastructure Grant - MIG	422 793	271 324	366 158	358 773	358 773	358 773	394 080	404 290	428 887
Penalties - Construction delays							120	137	156
0	-	-	-	-	-	-	-	-	-
0									
0									
Total Revenue by Vote	1 138 495	1 117 179	1 430 010	1 619 299	1 598 119	1 598 119	1 582 980	1 551 632	1 653 777
Expenditure by Vote									
Vote 1 - Dept 001 - Budget & Treasury Office	108 992	142 585	209 543	148 944	203 794	203 794	258 837	276 465	290 397
Bad Debts Provision	23 861	49 589	114 749	83 000	113 000	113 000	122 304	133 127	139 467
Propertt Rates									
Water									
Sanitation									
Refuse									
Rentals									
Other									
Data Cleansing	1 563	13	-	525	525	525	557	590	625
Temporary staff appointment									
Workshop									
Collection Costs	-	221	472	855	605	605			
SARS Consultant							800	848	899
Auctineers costs							600	636	674
Debt collectors							700	742	787
Equipment IT	200	317	86	1 479	1 479	1 479	452	479	508
Battery - Laptops									
Chargers									
Computer consumables									
Hardware components									
Small printers cartridges and toners									
Implementation of Pastel system	5 765	4 780	3 242	3 000	2 000	2 000			
Professional and regulat							850	901	955
Specialised computer services							150	159	169

System adviser							250	265	281
Training Capacity Building	13	623	761		-	-			
Budget workshops							75	80	86
Expenditure Workshops							75	80	86
Revenue Workshops							75	80	86
SCM Workshops							80	86	92
Asset Workshops							75	80	86
AFS Workshops							75	80	86
Audit Fees	2 487	5 661	4 581	4 505	5 505	5 505	5 835	6 185	6 556
Bank Charges	436	178	374	606	606	606	342	363	384
Software Licence Fees	140	857	576	1 155	1 155	1 155		-	-
Case ware							150	159	169
Pastel evolution							650	689	730
Project mangement system							65	69	73
Sage VIP							250	265	281
Revenue Management		-	-	-	-	-	-	-	-
Asset Register and verification	3 006	723	1 123	1 208	1 208	1 208		-	-
value and assessor								-	-
consultant fees							895	949	1 006
Accomodation and workshop							125	133	140
Property Valuation Roll	1 470	804	778	1 208	1 208	1 208		-	-
Valuers Consulting fees							810	859	910
Workshop							85	90	96
Travelling							65	69	73
Advertising							5	5	6
Disaster Grant to District			-	-	-	-	-	-	-
ICT Infrastructure & Maintenance	1 203	-	2 132	3 255	3 255	3 255		-	-
Network connectivity							250	265	281
Anti Virus							110	117	124
Maintenance of Computers							250	265	281
Implementation of SCOA		-	570	3 000	3 000	3 000		-	-
mSCOA workshops / training / meetings							350	371	393
mSCOA SLA - service provider							2 500	2 650	2 809
Software update							450	477	506
Refreshments							15	16	17
Transport							89	94	100
Pastel Accounting and Support									
AFS reviews							865	917	972
Case ware workshops							110	117	124
Consulting fees							250	265	281
Loss on Disposal of Assets		1 062			-	-	-	-	-
Finance Cost	454	774	2 771		-	-	1 800	1 908	2 022
Administrative charges			3		100	100	106	112	119
Interest provision			-				-	-	-
Consultant fees							450	477	506
Accomodation								-	-
Travel								-	-
Actuaries							65	69	73
discount		470	458				-	-	-
Depreciation Asset Impairment	68 393	76 511	76 866	45 150	70 150	70 150	72 000	74 500	77 500
Conference and Workshops									
Stationery							80	86	92
Salaries							28 500	30 495	32 630
Overtime							165	177	189
BONUS (13TH CHEQUE)							2 000	2 140	2 290
PERFORMANCE REWARD							420	449	481
Leave							120	128	137
Housing							20	21	23
Travel (Car) Allowances							2 695	2 884	3 086
SKILLS DEV. LEVY							300	321	343
TEMPORARY WORKERS							40	43	46
Pensions							6 723	7 194	7 697
Unemployment Insurance							180	193	206
Medical Aid							1 300	1 391	1 488
Standby Allowance								-	-
Shitf Allowance								-	-
Subsistence & Travelling							150	161	172
Relocation Expenses							20	21	23
Learnership Programme								-	-
Long Service Bonus							70	75	80

Vote 2 - Dept 002 - Corporate Services	258 820	313 463	368 314	382 124	396 444	396 444	115 758	123 438	47 605
Maintenance Motor Vehicles	721	621	856	1 365	1 365	1 365	1 000	1 060	1 124
Employee Bursaries	176	430	444	554	554	554	588	623	660
Cellphone Contract	4 439	4 296	4 154	5 082	4 582	4 582	4 857	5 148	5 457
Books and Periodicals	31	12	-	61	61	61	65	69	73
Conferences and Workshops	2 061	2 616	3 543	2 310	2 310	2 310	565	599	635
Occupational Health Pre	2 139	393	311	2 079	2 079	2 079	-	-	-
first Aid							65	69	73
Material and supplier							111	118	125
Uniform and Protective							800	848	899
Stage and sound Crew							-	-	-
Own Transport							-	-	-
Employee wellness							350	371	393
Catering Services							19	20	21
Acquisitions							65	69	73
Advertising	978	648	417	673	673	673	714	757	802
Fuel Vehicles	3 137	3 386	3 430	3 255	2 755	2 755	2 920	3 096	3 281
Insurance Motor Vehicles Building and stores	4 927	5 267	6 864	6 350	7 350	7 350	7 500	7 950	8 427
Legal Fees	2 700	2 533	3 742	1 733	1 333	1 333	-	-	-
Periodicals							19	20	21
Litigations							2 712	2 875	3 047
Licence Motor Vehicles	201	203	19	86	86	86	91	96	102
Protective Clothing	946	342	1 388	1 408	908	908	250	265	281
Postage	19	15	33	29	29	29	31	33	35
Printing Stationary	1 090	1 093	1 910	1 644	1 344	1 344	250	265	281
Medical Fitness Examination	4	-	-	100	20	20	-	-	-
Testing and check up's							43	46	48
medical fees							289	306	325
Telephone Fax Internet	3 229	3 909	2 778	3 119	2 119	2 119	2 246	2 380	2 523
Staff Training Workshop	831	706	2 088	2 550	2 050	2 050	350	371	393
Consultant fees									
Refreshment									
Travelling and subsistence									
Advertising									
Equipment IT									
Battery - Laptops							300	318	337
Chargers							300	318	337
Computer consumables							300	318	337
Hardware components							200	212	225
Small printers cartridges and toners							10	11	11
Software licensing							840	890	944
Anti virus protection							300	318	337
Microsoft 365 licensing							800	848	899
Call logging system licesing							35	37	39
ICT infrastructure and maintenance									
network infrastructure maintenance							700	742	787
bandwidth upgrade (Internet)							500	530	562
backup, replication site and disaster recovery							650	689	730
Active Directory and domain name services							350	371	393
server hardware & software maintenance							250	265	281
Mail server (exchange server)							400	424	449
backup server							400	424	449
Domain Server							400	424	449
UPS							60	64	67
Salga Bargaining Council			-	-	-	-	-	-	-
Salga Membership Fees	2 043	3 532	3 441	2 346	2 346	2 346	3 400	3 604	3 820
Cleaning Material	53	229	199	479	359	359	381	404	428
Curtains Blinds	-	-	-	100	100	100	106	112	119
Interview Attendance Expe	46	-	7	24	24	24	26	28	29
Service Level Agreements	979	939	2 513	1 382	1 782	1 782	650	689	730
Wall Pictures	24	-	-	61	61	61	65	69	73
Refreshments	185	161	256	245	245	245	98	104	110
Infrastructure Municipa			-	-	-	-	-	-	-
Lease agreement			-	-	-	-	-	-	-
Maint Trucks and Heavy Machinery	2 297	804	2 202	2 500	4 500	4 500	3 000	3 180	3 371
Diesel Heavy Vehicles	795	13	-	588	288	288	305	324	343
Filling System		164	-	1 200	500	500	530	562	596

Leasing of Motor Vehicles			-	-	-	-	-	-	-
Leasing of Heavy Machinery			-	-	-	-	-	-	-
Empolment Equity Programmes			738	250	250	250	265	281	298
Job Evaluation				1 200	600	600	636	674	715
Leasing of Equipments				1 200	200	200	212	225	238
Salaries	160 367	198 858	216 381	225 000	240 000	240 000	48 000	51 360	54 955
Overtime	3 262	2 604	3 269	2 300	2 300	2 300	323	346	370
BONUS (13TH CHEQUE)	12 380	18 508	22 951	18 656	19 556	19 556	3 900	4 173	4 465
PERFORMANCE REWARD			-	3 000	3 000	3 000	245	262	281
Leave			(268)	820	820	820	110	118	126
Housing	2 367	2 269	2 158	2 950	750	750	55	59	63
Travel (Car) Allowances	5 777	6 189	9 530	13 000	15 500	15 500	2 036	2 179	2 331
SKILLS DEV. LEVY	1 739	2 043	2 849	2 500	2 500	2 500	125	134	143
TEMPORARY WORKERS				1 500	2 000	2 000	1 200	1 284	1 374
Pensions	27 374	34 518	41 382	41 500	45 500	45 500	12 300	13 161	14 082
Unemployment Insurance	1 024	1 179	1 351	1 386	1 586	1 586	491	525	562
Medical Aid	8 571	10 039	11 637	11 700	13 200	13 200	2 450	2 622	2 805
Standby Allowance	138	517		350	750	750	5	6	6
Shift Allowance	107	517	2 448	988	3 988	3 988	-	-	-
Subsistence & Travelling	1 664	1 937	4 574	1 500	1 200	1 200	410	439	469
Relocation Expenses			-	100	20	20	15	16	17
Learnership Programme			-	738	2 900	1 400	1 500	1 605	1 717
Long Service Bonus		1 972	7 979	8 000	1 500	1 500	225	241	258
Vote 3 - Dept 005 - Economic Development, Planning and Infrastructure	1 458	3 210	5 478	12 560	10 145	10 145	27 344	29 148	31 085
Environment Management - Clean up Campaigns	129	382	66	198	198	198			
Refreshment							33	35	37
Material and supplies							125	133	140
Own transport							15	16	17
Environment Management framework			-	-	-	-	-	-	-
Advert							20	21	22
Consulting fees							350	371	393
EIA Workshops									
Refreshment							20	21	22
Transport							20	21	22
Accommodation							30	32	34
Brochures, T-shirts and stickers							70	74	79
Review of IWMP									
Advert							18	19	20
Consultant							285	302	320
Environment Protection: sensitive environments			-	-	-	-	-	-	-
Greening Programme	104	99	118	128	128	128			
Gardening Services							47	50	53
Forestry							51	54	57
Own Transport							13	14	15
Informal Recycler Support	7	117	16	233	383	383			
Uniform and protective Clothing							185	196	208
Transport							15	16	17
Communication							15	16	17
Refreshment							15	16	17
Material and supplies							43	46	48
Recycling initiatives support			-	-	-	-	-	-	-
Environment Youth Clubs	107		120	292	292	292			
Transport							18	19	20
Refreshment							11	12	12
Uniform and protective clothing							189	200	212
Material and supplies							32	34	36
LED Tourism Development Project Support	192	215	549	1 025	825	825			
Event promoters							175	186	197
Protective clothing							60	64	67
refreshment							20	21	22
travelling							10	11	11
hygiene services							20	21	22
storage of goods							15	16	17
avdertising and marketing							45	48	51
stage and sound							20	21	22
Publication and books							20	21	22
LED Agricultural Development Project Support	-	316	220	1 100	900	900			

advertisement							5	5	6
Consultant							450	477	506
LED SMME Development/Informal Trading Support	18	431	252	715	515	515			
refreshment							30	32	34
advertisement							20	21	22
Transport							50	53	56
Accommodation							165	175	185
LED Strategy Revision (Implementation)		51	15	60	60	60			
Conference and workshop								-	-
Adversiting							1	1	1
catering							10	11	11
Consultant							54	57	61
Land tenure upgrading Business Plan			-		-	-	-	-	-
Commemorating Environmental days	93	105	84	150	150	150			
Refreshment							9	10	10
Cleaning services							89	94	100
Hiring of toilets, tents and chairs							6	6	7
hiring of sound system							11	12	12
Transport services							12	13	13
Land use management	10		-		-	-	-	-	-
Removal of Informal Structures	184	195	305		-	-	185	196	208
Land Use Management System	10		990	800	800	800			
refreshments							20	21	22
Sitting allowance							85	90	96
Accommodation							38	40	43
workshop venue							100	106	112
stationery							50	53	56
Implementation of Waste M	149		-		-	-	-	-	-
GIS Updating Maintenance and Capturing	2	28	941	1 500	1 500	1 500			
implementation of strategy							450	477	506
Adversiting							2	2	2
Conference and workshop							65	69	73
GIS workshop and training							40	42	45
Accommodation							20	21	22
Transport services							15	16	17
Field work and inspection								-	-
Geo references of Municipal assets							15	16	17
Updating of municipl data							10	11	11
layout design							3	3	3
IDP project mapping							2	2	2
Greening of School								-	-
Purchase of trees							68	72	76
Seedlings							35	37	39
Gardening schools							21	22	24
Transport services							12	13	13
Geo referencing and mapping of social facilities								-	-
consultant							350	371	393
Advertising							1	1	1
Transport							10		
LED Programmes Facilitation	1	264	8		-	-	-	-	-
Commemorating Environment days	-		-		-	-	-	-	-
LED Capacity building awareness and workshop			7		-	-	-	-	-
Business Licensing Operational Support			6		-	-	85	90	96
Waste by-laws								-	-
Advertising							50	53	56
Government Gazette							50	53	56
Transport							20	21	22
Social Facilitation for LED Projects								-	-
Precint plan: Acomhork CBD								-	-
Precint plan: Thulamahashe CBD		908	263					-	-
Precint plan: Mkhuhlu CBD			204					-	-
SLA-GIS Shared Services	250							-	-
GIS Application Development	-	2	378	500	250	250			
Deedsweb accounts							20	21	22
GPS signal subscription							25	27	28
Town Planning application development							125	133	140
building plan application development							100	106	112
IDP application development							100	106	112
Field inspection application development							100	106	112
GIS website development							110	117	124

Transport							20	21	22
GIS Equipment and Consumables	124	4	10	150	250	250			
stationery							50	53	56
camera							60	64	67
servicing of plotter and scanner							10	11	11
GPS calibration							50	53	56
Paper rolls							25	27	28
GIS Awareness and Programmes	79	92	72	100	100	100			
ward committee (venue Hire)							60	64	67
Transport							40	42	45
GIS Training			-		-	-	-	-	-
Tourism Safety Monitors & Ambassador Programme			190	200	200	200			
Protective clothing							60	64	67
refreshment							20	21	22
travelling							10	11	11
hygiene services							20	21	22
storage of goods							15	16	17
advertising and marketing							45	48	51
stage and sound							20	21	22
Publication and books							20	21	22
Cleaning & general maintenance of Tourism attractions			4		-	-	-	-	-
BBR Information Centre			57	209	209	209	222	235	249
Environmental policy & implementation			-		-	-	-	-	-
Wetland assessment and rehabilitation			-		-	-	-	-	-
Maintenance of Bushbuckridge Dumping Sites			-		-	-	-	-	-
Titi Deeds			-		-	-	-	-	-
GIS Strategy			-		-	-			
Consultant							325	345	365
Transport							10	11	11
Advertising							1	1	1
Bulk Sites Demarcations			-	1 000	1 000	1 000			
refreshments							15	16	17
transport							5	5	6
Consultant							650	689	730
Advertising							10	11	11
								-	-
								-	-
Precint plan: Maviljan CBD			606		-	-	-	-	-
Land Audit of CBD's			-		-	-	-	-	-
SDF Review				1 500	100	100	106	112	119
Formation of Bushbuckridge Agency			-	1 500	1 500	1 500		-	-
Administration							145	155	166
Marketing and Promotion							36	39	41
Development							50	54	57
website / internet							35	37	40
Commissioned							150	161	172
Library and subscription							12	13	14
Computer								-	-
Software							16	17	18
Courier							22	24	25
Electricity and water								-	-
Insurance							69	74	79
Printing and Stationery							18	19	21
Rent								-	-
Repairs and maintenance								-	-
Security							150	161	172
Telephone							120	128	137
Refreshment							36	39	41
Audit fees							235	251	269
Bank charges							21	22	24
Legal fees							200	214	229
Travel and Accommodation							75	80	86
Climate Change				200	200	200			
Refreshment							15	16	17
Tents and chairs hire, sound system							75	80	86
Transport							12	13	14
Brochures, stickers and T-shirts							50	54	57
Climate change strategy								-	-
Consulting fees							450	482	515

Travelling and subsistence							15	16	17
Advert							50	54	57
GIS Software			800	385	385				
Software development							750	795	843
Advertising							1	1	1
Training (operation of software)							125	133	140
Air quality management plan								-	-
Adverts							15	16	17
Consultants							450	477	506
Waste Collection Programme			200	200	200			-	-
Material and Supplies							450	477	506
Whelie bins							520	551	584
Greenest Region Campaign								-	-
Gardening tools							75	80	84
Refreshment							40	42	45
Purchase of trees							75	80	84
Transport							30	32	34
Awards, Certificates, Trophies							50	53	56
Training							50	53	56
Accommodation							30	32	34
Transport							25	27	28
Salaries							9 800	10 486	11 220
Overtime							85	91	97
BONUS (13TH CHEQUE)							842	901	964
PERFORMANCE REWARD							143	153	164
Leave							70	75	80
Housing							20	21	23
Travel (Car) Allowances							1 598	1 710	1 830
SKILLS DEV. LEVY							120	128	137
TEMPORARY WORKERS								-	-
Pensions							1 963	2 100	2 247
Unemployment Insurance							40	43	46
Medical Aid							612	655	701
Standby Allowance								-	-
Shift Allowance								-	-
Subsistence & Travelling							110	118	126
Relocation Expenses								-	-
Learnership Programme								-	-
Long Service Bonus							30	32	34
								-	-
Vote 4 - Dept 006- Community Support Services	25 034	25 621	32 134	43 752	44 197	44 197	106 483	113 385	120 880
0									
80 % Department of Transport		-		7 000	7 000	7 000		-	-
Public forums	3	-	95		-	-	-	-	-
Sports Arts Culture Heritage	560	456	1 210	1 200	1 200	1 200			
Sports and Recreation								-	-
Refreshments							25	27	28
transport							47	50	53
Artists and Performers							25	27	28
Stage and Sound crew							19	20	21
catering							29	31	33
Accommodation and Conference hall							123	130	138
Tents, Toilets, Chairs and tables							24	25	27
Awards/ Prizes							85	90	96
Promotional Material							65	69	73
Advertisement							4	4	4
Consultants							250	265	281
Transport allowance							85	90	96
Stationary and Office equipment								-	-
Backup generation							23	24	26
Arts, Culture and Heritage								-	-
Transport							19	20	21
catering							29	31	33
Sound System and stage							7	7	7
Tents, Toilets, Chairs and tables							7	7	8
Artists							15	16	17
Awards/ Prizes							65	69	73
Consultants							150	159	169

Promotional material									
Consultants									
Library Services	690	460	761	750	750	750	795	843	893
Artists and Performance									
Trasportation									
Catering									
Stage and sound inventory									
Publication and books									
Advertising									
Communication									
Promotional material									
DSTV renewal									
Maintenance of CCTV and Alarms									
Daily news papers									
Stationery									
Decorations - events									
Public Events Transport	99	-	61	100	200	200	212	225	238
Exhuming of Graves		-	145	100	50	50	53	56	60
Disaster - Diesel for Generators		332	-	-	-	-	-	-	-
Disaster - Awareness	15	73	118	100	50	50	53	56	60
Disaster - Procurements of relief materials		-	-	-	-	-	-	-	-
Fire & Rescue - Fire Fighting Equipments	-	161	2	293	193	193	205	217	230
Fire & Rescue - Fire Fighting and Rescue Pump Mac	87	-	-	0	0	0	300	318	337
Rescue Jaws of Life									
Fire & Rescue - Skid unit Pump Machine repair	23	-	-	(0)	100	100	-	-	-
Fire & Rescue - Fire Smoke detectors		-	-	1 700	900	900	954	1 011	1 072
Fire & Rescue - Fire Staff Training		-	-	-	-	-	-	-	-
Fire & Rescue - Fire Extinguisher Services		77	-	249	249	249	264	280	297
Fire & Rescue - Conferences and meetings		5	-	-	-	-	-	-	-
Street building naming and signage			2	-	-	-	120	127	135
Maintenance of Sport and Recreational Facilities	79	1	325	400	400	400	424	449	476
Fire & Rescue - Protective Clothing	-	131	-	324	324	324	344	365	386
Fire fighter uniform									
Fire fighter clothing									
Fire & Rescue - Membership Fire Association			-	45	140	140	148	157	166
Fire & Rescue - Fire Awareness			-	-	-	-	-	-	-
HIV and AIDS				935	1 435	1 435			
Candle Light							350	371	393
Refreshment							3	3	3
Sound hire and decoration							6	6	7
Transport							40	43	46
Community Dialogue									
Transport							40	43	46
Conference venue hire (package)							170	182	195
HIV Prevent Indaba									
Transport							40	43	46
Conference venue hire (package)							170	182	195
LGBTI Parade									
Transport							40	43	46
Conference venue hire (package)							170	182	195
Life skills Programme									
Refreshment							3	3	3
Sound hire and decoration							6	6	7
Transport							40	43	46
HIV Prevent Strategy									
Transport							40	43	46
Conference venue hire (package)							170	182	195
Stakeholder meeting - HIV AIDS- NPO Support									
Refreshments							5	5	6
STI Condoms week									
Refreshment							3	3	3
Sound hire and decoration							6	6	7
Transport							40	43	46
World AIDS Day									
Refreshment							15	16	17
Entertainment							20	21	23
Transport							40	43	46
HIV Prevention Summit									
Transport							40	43	46

Conference venue hire (package)							170	182	195
Employee wellness			1 500	600	600				
Cancer Awareness								-	-
Refreshment							30	32	34
Sound hire							3	3	3
Decoration							3	3	3
Education and Training								-	-
Transport							15	16	17
Conference venue hire (package)							40	43	46
Group Session								-	-
Refreshment							20	21	23
Municipal sport								-	-
Transport							150	161	172
Refreshment							35	37	40
Sound hire							28	30	32
Accommodation							150	161	172
Equipment							15	16	17
Decoration							28	30	32
Psychochological support								-	-
Counselling							40	43	46
TB Awareness								-	-
Refreshment							15	16	17
Decorations							8	9	9
Sound System							5	5	6
public transport unit					-	-	1 200	1 272	1 348
OLAS and RAS operating license System			300	300	300		318	337	357
appointment of land transport inspectorates (6 personnel)					-	-			
Salaries							42 000	44 940	48 086
Overtime							145	155	166
BONUS (13TH CHEQUE)							3 400	3 638	3 893
PERFORMANCE REWARD							500	535	572
Leave							70	75	80
Housing							75	80	86
Travel (Car) Allowances							3 269	3 498	3 743
SKILLS DEV. LEVY							480	514	550
TEMPORARY WORKERS								-	-
Pensions							7 135	7 634	8 169
Unemployment Insurance							250	268	286
Medical Aid							4 125	4 414	4 723
Standby Allowance							500	535	572
Shift Allowance							850	910	973
Subsistence & Travelling							170	182	195
Relocation Expenses							20	21	23
Learnership Programme								-	-
Long Service Bonus							120	128	137
Vote 5 - Dept 008 - Office of the Municipal Manager	1 108	1 947	3 730	6 950	6 320	6 320	32 685	35 252	38 021
Officials Functions	16	31	115	150	150	150	159	169	179
Official Memorial services							50	60	70
Refreshment									
Sound hire									
Decorations									
Year end function									
Hire of venue							15	17	19
Transport							12	14	16
Refreshments							212	242	276
Hire of sound							15	17	19
Entertainment							65	74	84
Strategic Planning session									
Accommodation							250	265	281
Transport							12	13	13
Refreshment								-	-
Conference venue							85	90	96
Refreshments	40	123	67	135	135	135	56	59	63
Special Services		28	1 498	2 117	2 617	2 617	1 500	1 590	1 685
Professional services / consultants									
Refreshment									
Risk Management	27	71	16	250	250	250			

Refreshments							15	16	17
Accommodation							140	148	157
Travelling							40	42	45
Stationery							29	31	33
Risk Management strategy							150	159	169
Sitting Allowance							45	48	51
Membership							4	4	4
Conference and workshops							60	64	67
Communication Services									
news paper							25	30	40
Bushbuckridge News contract							220	230	250
Spar news paper							20	25	30
Other news papers							50	60	70
PMS workshop and Training									
PMS Training Catering							60	64	67
PMS assessments							60	64	67
PMS Staff training							60	64	67
PMS Automation							-	-	-
Designs and developments							500	530	562
software							250	265	281
training							65	69	73
maintenance PMS automatic							85	90	96
Communication Services - Newsletter	197	945	949	1 050	1 050	1 050			
advertising							25		
service provider							1 400	1 500	1 600
Communication Services - Website management Pro	525	-	323	578	578	578			
service provider							1 200	1 300	1 400
Communication Services - Marketing & regional brand	79	202	156	281	281	281			
refreshment							40	50	60
banner and flags							40	50	60
podium							30	35	40
broucher BLM profile							275	400	500
Communication Services - Radio Services	-	193	193	228	228	228			
Radio Services							400	450	500
Faxes and telephones (VoIP)							650	850	1 100
Quality Assurance							-	-	-
Audit Committee Allowance	117	155	179	306	206	206			
Refreshment							28	30	31
Accommodation							68	72	76
Audit Committee sitting							128	136	144
Postage and Courier							11	12	12
Flights and Car rental							69	73	78
Travelling							80	85	90
IA Courses Workshops									
Registration							35	37	39
Accommodation							28	30	31
Transport							19	20	21
Flights and Car rental							65	69	73
Pro Audit Software		60	87	100	100	100			
Software licenses							30	32	34
Maintenance							69	73	78
Membership Fees	20	2	28	105	105	105	19	20	21
Operational Support - Mkhuhlu Regional Office	14	10	18	150	20	20	50	53	56
Operational Support - Lillydale Regional Office		2	7	150	150	150	50	53	56
Operational Support - Marite Regional Office	12	4	36	150	50	50	50	53	56
Operational Support - Maviljan Regional Office	4	91	2	150	50	50	50	53	56
Operational Support - Dwarsloop Regional Office	5	7	8	150	50	50	50	53	56
Operational Support - Shatale Regional Office	4	4	4	150	50	50	50	53	56
Operational Support - Thulamahashe Regional Office	6	2	18	150	50	50	50	53	56
Operational Support - Casteel Regional Office	10	3	5	150	50	50	50	53	56
Operational Support - Acornhoek Regional Office	15	4	7	150	50	50	50	53	56
Operational Support - Hluvukani Regional Office	12	4	11	150	50	50	50	53	56
Operational Support - Angincourt Regional Office	4	9	4	150	50	50	50	53	56
Salaries							14 500	15 515	16 601
Overtime							65	70	74
BONUS (13TH CHEQUE)							1 100	1 177	1 259
PERFORMANCE REWARD							320	342	366
Leave							78	83	89

BONUS (13TH CHEQUE)							478	511	547
PERFORMANCE REWARD							88	94	101
Leave							75	80	86
Housing							5	5	6
Travel (Car) Allowances							369	395	422
SKILLS DEV. LEVY							80	86	92
TEMPORARY WORKERS							-	-	-
Pensions							1 215	1 300	1 391
Unemployment Insurance							42	45	48
Medical Aid							623	667	713
Standby Allowance							514	550	588
Shift Allowance							650	696	744
Subsistence & Travelling							85	91	97
Relocation Expenses							15	16	17
Learnership Programme							-	-	-
Long Service Bonus							85	91	97
Vote 9 - Dept 014 - Technical Services - Public Works	31 938	27 035	53 553	21 842	29 342	29 342	40 050	36 547	38 828
0									
Electrification of households			6 648						
Electrification of Sefoma B							1 500		
Electrification of Mokhululine Graigburn							1 500		
Electrification of Electrification of waterval							1 000		
Electrification of Cunningmore A							1 000		
Stores and Materials									
Panel, Motors, Pumps, Cables							650		
Maint Fire Extinguishers			-	-	-	-	-	-	-
Electricity Payment Public	6 268	2 782	6 713	3 400	4 600	4 600	4 876	5 169	5 479
Connection fees									
Street lights									
Eskom payments									
Rental of Plant and Equipment	523	1 663	2 386	1 006	1 806	1 806	1 914	2 029	2 151
Electricity Free Basic	20 115	13 176	29 424	8 500	12 000	12 000	9 483	10 052	10 655
Electricity Municipal Office	770	3 748	2 016	1 200	3 200	3 200	3 392	3 596	3 811
Connection fees									
Eskom payments									
Traffic Lights		116	427	686	686	686			
Fixing - service provider							450	477	506
Maintenance of traffic lights							260	276	292
Maintenance Municipal Buildings	3 582	4 965	5 122	4 200	4 200	4 200		-	-
Airconditions maintenance							285	302	320
Electrical equipments							200	212	225
maintenance							653	692	734
Electrification for infrastructure Borehole								-	-
Blts, bearing, oil, Borehole engine							435	461	489
Loose Materials,Bolts, Nuts, Batteries							200	212	225
Equipment and loose tools								-	-
Equipment and loose tools Trade							500	530	562
Travelling							10	11	11
								-	-
Maintenance Community Halls	681	585	816	2 850	2 850	2 850		-	-
Upgrading of Meriam Mogakane Hall							1 500	1 590	1 685
Upgrading of Meriam Mkhuhlu Hall							900	954	1 011
Upgrading of Maviljan Hall							600	636	674
Maintenance Trucks and heavy Machinery								-	-
Engines and Gear boxes							435	461	489
Salaries							4 800	5 136	5 496
Overtime							98	105	112
BONUS (13TH CHEQUE)							480	514	550
PERFORMANCE REWARD							66	71	76
Leave							45	48	52
Housing							3	3	3
Travel (Car) Allowances							682	730	781
SKILLS DEV. LEVY							12	13	14
TEMPORARY WORKERS							-	-	-
Pensions							1 658	1 774	1 898
Unemployment Insurance							8	8	9

Medical Aid							312	334	357
Standby Allowance								-	-
Shift Allowance								-	-
Subsistence & Travelling							69	74	79
Relocation Expenses							15	16	17
Learnership Programme								-	-
Long Service Bonus							59	63	68
Vote 10 - Dept 015 - Technical Services - Water	184 394	225 633	226 115	203 234	233 784	233 784	322 325	338 266	359 463
0									
Infrastructure Boreholes	31 765	5 248	13 660	7 500	6 700	6 700			
Repairs of boreholes							2 300	2 461	2 633
Re-drilling of boreholes							1 350	1 445	1 546
Purchase of pumps, motors and panels							1 250	1 338	1 431
Fixing of rods							235	251	269
Infrastructure Water Reticulation	1 511	1 611	(3 199)	2 881	6 881	6 881	2 578	2 733	2 897
Purchase of materials, pipes, valves, flow meters									
excavation of trenches									
constructiin of mainholes									
Repairs and maintenance									
DWAF Refurbishment	8 061	3 662	3 808						
DWAF Maintenance Repa	2 170	2 973	181						
Bulk Water Purchase	133 067	208 977	206 125	185 000	215 000	215 000	229 000	242 740	257 304
Section 78							4 000		
Stores and Materials	186	192	1 372	1 027	1 027	1 027	1 089	1 154	1 223
Equipment and Loose Tools	198	348	103	249	249	249	264	280	297
Free Basic Water	5 261	1 696	425	2 100	500	500	530	562	596
Transfer to BBR Water Boa			-	-	-	-	-	-	-
Development of Policies			-	-	-	-	-	-	-
Water quality management	1 456	4	70	428	228	228	242	257	272
Linking of bulk water Reticulation			-	-	-	-	-	-	-
Water Fleet Services	65	564	-	-	-	-	-	-	-
Reticulation Infrastructure Maintenance	67		192						
Maintenance & Repairs of WTW	364	202	604	748	398	398	422	448	475
Maintenance & Repairs of Water Sewerage Works	225	155	2 774	3 300	2 800	2 800			
Salaries							55 150	59 011	63 141
Overtime							283	303	324
BONUS (13TH CHEQUE)							4 500	4 815	5 152
PERFORMANCE REWARD							975	1 043	1 116
Leave							125	134	143
Housing							400	428	458
Travel (Car) Allowances							693	742	793
SKILLS DEV. LEVY								-	-
TEMPORARY WORKERS								-	-
Pensions							10 368	11 094	11 870
Unemployment Insurance							241	258	276
Medical Aid							968	1 036	1 108
Standby Allowance							401	429	459
Shift Allowance							3 600	3 852	4 122
Subsistence & Travelling							85	91	97
Relocation Expenses							15	16	17
Learnership Programme								-	-
Long Service Bonus							1 260	1 348	1 443
0									
Vote 11 - Det 016 - Technical Services - Roads	2 669	3 742	5 524	9 935	5 185	5 185	50 176	52 738	56 426
Infrastructure Streets	2 444	3 742	5 524	9 450	4 700	4 700			
Rehabilitation of gravel access streets in all regions							1 500	1 605	1 717
Coldmix or Premix asphalt (6000 bags) of 25kg							600	642	687
Working tools of trade for O&M team							100	107	114
Road Markings and Traffic	225	-		485	485	485			
Road Markings at BLM Traffic intersection							325	345	365
installation of Road signs at BLM access Road							285		
installation of steel carports in all BLM facilities							600		
Salaries							33 200	35 524	38 011
Overtime							750	803	859

PMU Consultant	9 361	6 033							
Salaries							2 800	2 968	3 146
Overtime								-	-
BONUS (13TH CHEQUE)							510	541	573
PERFORMANCE REWARD							98	104	110
Leave							65	69	73
Housing							12	13	13
Travel (Car) Allowances							412	437	463
SKILLS DEV. LEVY							12	13	13
TEMPORARY WORKERS								-	-
Pensions							893	947	1 003
Unemployment Insurance							7	7	8
Medical Aid							314	333	353
Standby Allowance								-	-
Shift Allowance								-	-
Subsistence & Travelling							84	89	94
Relocation Expenses								-	-
Learnership Programme								-	-
Long Service Bonus							45	48	51
Total Expenditure by Vote	667 838	788 582	942 180	879 460	972 070	972 070	1 028 440	1 084 983	1 067 338
Surplus/(Deficit) for the year	470 657	328 598	487 829	739 839	626 049	626 049	554 540	466 649	586 439

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

check revenue	6 377 712	104 805	14 267 727	15 934 027	12 084 027	12 084 027	16 553 685	16 635 977	27 560 227
check expenditure	-29 843 801	-620 255	-5 963 377	3 865 452	2 815 452	2 815 452	14 352 457	-1 202 642	-85 348 909

MP325 Bushbuckridge - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		507 671	556 371	665 228	657 888	657 888	657 888	700 132	727 937	769 399
Local Government Equitable Share		485 251	545 094	635 931	647 298	647 298	647 298	683 632	719 537	750 699
Finance Management		1 550	1 600	1 675	1 810	1 810	1 810	2 145	2 400	2 700
Municipal Systems Improvement		890	934	930	-	-	-	-	-	-
EPWP Incentive		2 596	2 192	2 551	3 780	3 780	3 780	9 355	-	-
Integrated National Electrification Programme		6 656	3 492	7 200	5 000	5 000	5 000	5 000	6 000	16 000
Water Services Operating Subsidy		10 728	3 059	16 941	-	-	-	-	-	-
Other transfers/grants [insert description]										
Provincial Government:		-	-	-	-	-	-	-	-	-
District Municipality:		-	450	-	-	-	-	-	-	-
Operational Grant from Ehlanzeni District		-	450	-	-	-	-	-	-	-
Other grant providers:		-	-	2 635	-	-	-	-	-	-
[insert description]										
Disaster Grant		-	-	2 635	-	-	-	-	-	-
Total Operating Transfers and Grants	5	507 671	556 821	667 863	657 888	657 888	657 888	700 132	727 937	769 399
Capital Transfers and Grants										
National Government:		448 644	275 864	426 158	519 773	438 773	438 773	397 080	404 290	428 887
Municipal Infrastructure Grant (MIG)		422 793	271 324	366 158	358 773	358 773	358 773	394 080	404 290	428 887
Regional Bulk Infrastructure		-	-	-	140 000	40 000	40 000	3 000	-	-
Municipal Water Infrastructure Grant		25 851	4 541	60 000	21 000	40 000	40 000	-	-	-
Provincial Government:		-	61 899	-	-	44 000	44 000	-	-	-
Human Settlements (ACIP)		-	61 899	-	-	44 000	44 000	-	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Operational Grant from Ehlanzeni District										
Other grant providers:		-	-	-	130 000	130 000	130 000	110 000	55 000	64 000
[insert description]										
Water Service Infrastructure Grant		-	-	-	130 000	130 000	130 000	110 000	55 000	64 000
Total Capital Transfers and Grants	5	448 644	337 764	426 158	649 773	612 773	612 773	507 080	459 290	492 887
TOTAL RECEIPTS OF TRANSFERS & GRANTS		956 315	894 585	1 094 021	1 307 661	1 270 661	1 270 661	1 207 212	1 187 227	1 262 286

References

1. Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
2. Amounts actually **RECEIVED**; not revenue recognised (objective is to confirm grants transferred)
3. Replacement of RSC levies
4. Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
5. Total transfers and grants must reconcile to Budgeted Cash Flows
6. Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)