

MP325 Bushbuckridge - Table B5 Adjustments Capital Expenditure Budget by vote and funding - B - 25/01/2019

Vote Description	Ref	Budget Year 2019/20		
		Original Budget	Other Adjusts.	Adjusted Budget
Capital expenditure - Municipal Vote				
Multi-year expenditure appropriation	2			
Vote 1 - Dept 001 - Budget & Treasury Office		5,150	-	5,150
Installation/replacement of Water Meters		5,000		5,000
Furniture and computer equipment		150		150
Vote 2 - Dept 002 - Corporate Services		26,686	-	26,686
Filling System		1,060		1,060
Equipment IT		2,120		2,120
Purchase of Tipper truck		4,000	(4,000)	-
Purchase of office furniture and office equipment Corporate		1,506		1,506
Purchase of Vehicles		8,000		8,000
Purchase of Heavy Machinery		10,000	4,000	14,000
		-		-
Vote 3 - Dept 005 - Economic Development, Planning & Environmental		44,690	(1,410)	43,280
Refurbishment of buy back centre		1,000		1,000
Implementation of Hospital View Township project		5,000	(2,000)	3,000
Property Acquisition		1,500		1,500
Maintenance of Waste Facilities		1,060		1,060
Construction of regional landfill site-Thulamahashe		17,000	2,000	19,000
Purchase of Compactor Truck / skip loader		5,000	-	5,000
BLMLU 026 Formalisation / Land tenure upgrading of Malubane		1,590	-	1,590
BLMLU 038 Formalisation / Township establishment Acornhoek CBD		1,590	-	1,590
BLMLU 019 URP Formalisation of Bushbuckridge CBD		1,590	-	1,590
BLMLU 020 Landscaping of Tourism centre		1,000		1,000
BLMLU 018 Formalisation / Land Tenure upgrading of college view		1,060		1,060
Formalisation / Land Tenure upgrading of Matsikitsane/sefoma		1,590	-	1,590
Formalisation / Land Tenure upgrading of Mkhuhlu		500		500
Conveyancing of rooiboklaagte		477		477
Conveyancing of Kumani / rolle		523		523
Conveyancing of burlington		403	(403)	(0)
Conveyancing of lillydale		477	(477)	0
Conveyancing of casteel / lehumo		530	(530)	-
Re-zoning of site Dwarsloop		500		500
Re-zoning of site Thulamahashe		100		100
Vesting of Municipal Asssets		100		100
Revitalisation of Mkhuhlu industrial		100		100
Marieskop paving and Guard room		2,000		2,000
		-		-
Vote 4 - Dept 006- Community Support Services		19,076	(1,212)	17,864
Taxi Rank		1,500		1,500
Completion of thulamahashe stadium		212	2,788	3,000
Completion of sport facility at Acornhoek		10,000	(3,000)	7,000
Fencing and construction of DLTC in acornhoek		1,060		1,060
Construction of traffic station in Acornhoek		2,414	(1,000)	1,414
Construction of VTS Mapulaneng DLTC strong room / offices		530		530
Construction of DLTC Mkhuhlu		1,060		1,060
Purchase of Fire Fighting emergency truck		2,300		2,300
		-		-
Vote 5 - Dept 008 - Office of the Municipal Manager		2,772	-	2,772
Audit Office furniture and Computers		148		148
Office equipments and furniture		530		530
Communication Services		530		530
PMS automation		1,500		1,500
Furniture and office equipment IDP		64		64
		-		-

Vote 6 - Dept 009 - Office of the Speaker	53	50	103
Furniture and computers CHIEF WHIP		50	50
Computer Equipment_IDP	53		53
			-
Vote 7 - Dept 010 - Office of the Mayor	159	-	159
			-
Purchase of furniture , promotional materials and laptops	159		159
			-
Vote 8 - Dept 013 - Community Support Services - Traffic	3,710	-	3,710
			-
Traffic Equipments & Building	1,590		1,590
Traffic Vehicles	2,120		2,120
			-
Vote 9 - Dept 014 - Technical Services - Public Works	16,008	5,000	21,008
			-
Installation of High Masts	5,000	5,000	10,000
Electrification of Households	11,008		11,008
			-
Vote 10 - Dept 015 - Technical Services - Water	237,987	68,191	306,178
			-
Provision of Water Reticulation at Tsakane Madile Khalanyoni	-	4,700	4,700
Agincourt and Ireah Bulk water supply (B22)	-	4,500	4,500
Bulk water supply from Inyaka/Marite line to Cunningmoore A and B	35,500	(6,500)	29,000
Water Reticulation Rolle	-	4,254	4,254
Provision of Water at Mambumbhu,Zola and Songeni	10,000		10,000
Bulk Water Supply New Forest Orrinoco B14	-	2,000	2,000
Provision of Water at Saselani	10,000	15,000	25,000
Provision of Water at Welverdiend	-	1,000	1,000
Reticulation & yard meter connection in Belfast	-	1,500	1,500
Belfast package plant	5,000		5,000
Provision of Water at Sandford	-	2,000	2,000
Water reticulation in Artherstone	25,000	(5,000)	20,000
Provision of Water at Soweto Phase 2	-		-
Water reticulation in Shatale Orinocco A west phase 1& 2	23,569	1,431	25,000
Water reticulation in Violetbank	10,000	15,000	25,000
Reticulation & Yard meter Connection in masana Mphenyatsatsi	10,000	(6,500)	3,500
Provision of Water at Allandale A & B	15,000	(15,000)	-
Reticulation & yard connection at Kildare A and B	25,000	16,000	41,000
Reticulation & yard connection at BOIKHUTSO	10,000	16,000	26,000
Reticulation & yard connection at NEWINGTON	10,000	5,000	15,000
Reticulation & yard connection at Tintswalo village	10,000	11,000	21,000
Reticulation & yard connection at Buffelshoek	10,000		10,000
Reticulation & yard connection at andover	20,000	2,806	22,806
Water Demand and Conservation systems	4,000		4,000
Reticulation & yard connection Ronald C	1,000	(1,000)	-
Equipment and Loose Tools	1,918		1,918
Purchase of Water Tanker	2,000		2,000
			-
Vote 11 - Det 016 - Technical Services - Roads	141,600	43,280	184,880
			-
Upgrading of internal streets at Dwarsloop	10,000	2,000	12,000
Road from Hoxani traditional to tekamahala	1,000	6,000	7,000
Paving and Refurbishment of Malubane (Mkhuhlu) internal streets	10,000	1,000	11,000
Tarring of road form Cork via Kildare to Ronaldsey	5,000	15,000	20,000
Upgrading of Acomhoek CBD ByPass Ring Road	10,000	6,000	16,000
MP325_BLMR108_ Paving_Shatale	10,000	2,000	12,000
Paving of internal street Hluvukani	10,000	(3,000)	7,000
Upgrading of internal streets at Angincourt	10,000	2,000	12,000
Upgrading of internal streets at Casteel	10,000	(5,000)	5,000
Upgrading of internal streets at Matsikitsane	10,000	2,280	12,280
Upgrading of internal streets at Marite	10,000	2,000	12,000
Upgrading of internal streets at Thulamahashe	10,000	10,000	20,000
Upgrading of internal streets at Maviljan	10,000	2,000	12,000
Rehabilitation of tarred streets at Thulamahashe	1,500	-	1,500
Rehabilitation of tarred streets at Mkhuhlu	1,500	-	1,500
Rehabilitation of tarred streets at Dwarsloop	1,500	-	1,500

Rehabilitation of tarred streets at shatale	1,500	–	1,500
Rehabilitation of tarred streets at marite	–	–	–
Rehabilitation of tarred streets at mkhuhlu industrial	1,000	–	1,000
Construction of storm water drainage system at Mkhuhlu	800	–	800
Construction of storm water drainage system at Dwarsloop	800	–	800
Construction of culvert bridges all regions	7,000	–	7,000
Paving of entrance at BLM information centre	–	1,000	1,000
Upgrading of internal streets at Lillydale	10,000	–	10,000
Vote 12 - Dept 017 - EDPE - Refuse	–	–	–
Vote 13 - Dept 018 - Technical Services - Sewerage	83,000	(17,000)	66,000
Sewer bulk pipe line frm Dwarsloop to new Mapulaneng Hospital	–	–	–
Upgrading of Sewerage Treatment works in Maviljan	40,000	–	40,000
Refurbishment of Mkhuhlu WWTW	17,000	(12,000)	5,000
Upgrade Sewerage plant in Dwarsloop	–	–	–
Basic Sanitation	20,000	(5,000)	15,000
Construction of Sewerage Plant_ Acornhoek	3,000	–	3,000
Construction of Sewerage Plant_ Shatale Feasibility study	3,000	–	3,000
Vote 14 - Dapt 020 - Municipal Works - PMU	28,000	(17,500)	10,500
Completion of Storage Facility head office	2,000	(1,500)	500
New Municipal Buildings at Head Office	20,000	(15,000)	5,000
Purchase of office equipment and furniture PMU	6,000	(1,000)	5,000
Capital multi-year expenditure sub-total	608,892	(7,844)	601,048