

| | | | | | | | | | | |
|--|---------------|--------------|--------------|--------------|------------|------------|----------|--------------|---------------|---------------|
| Servicing of Sites Mavi | 2 452 | - | - | - | - | - | - | - | - | - |
| Servicing of Sites Thul | 1 844 | - | - | - | - | - | - | - | - | - |
| Servicing of Sites Dwar | 252 | - | - | - | - | - | - | - | - | - |
| Servicing of Sites Mkh | 2 220 | - | - | - | - | - | - | - | - | - |
| Formalisation Mandela V | 276 | - | - | - | - | - | - | - | - | - |
| Urban Renewal Maviljan | 5 365 | - | - | - | - | - | - | - | - | - |
| Formalisation CBD Urban | - | 4 602 | - | - | - | - | - | - | - | - |
| Land Tenure Upgrading M | - | 877 | 3 573 | - | - | - | - | - | - | - |
| State of Environment Repo | 220 | - | - | - | - | - | - | - | - | - |
| LAND AUDIT | 276 | - | - | - | - | - | - | - | - | - |
| Impof GIS and Demographi | 479 | - | - | - | - | - | - | - | - | - |
| Land Use Management Syste | 234 | - | - | - | - | - | - | - | - | - |
| Integrated Environmental | 179 | - | - | - | - | - | - | - | - | - |
| AD HOC TP Dumphries c | 48 | - | - | - | - | - | - | - | - | - |
| BLMLU001 NDP(Public precint, bridges, lighting | | | | | | | 5 000 | | | |
| BLMLU002 (Thusong centre, lighting, Paving) | | | | | | | - | | | |
| BLMLU003 Formalization/Land | - | - | - | 500 | 500 | 500 | 500 | 1 000 | 1 080 | |
| BLMLU004 Formalization/Land tenure upgrading Tintswalo timbavati | | | | | | | 500 | - | - | |
| BLMLU005 Formalization/Land | - | - | - | 500 | 500 | 500 | 500 | 1 000 | 500 | |
| BLMLU006 Formalization/Land | - | - | - | 500 | 500 | 500 | 500 | 500 | 500 | |
| BLMLU007 Formalization/Land tenure upgrading Casteel | | | | | | | - | - | 500 | |
| BLMLU008 Formalization/Land tenure upgrading Arthurstone | | | | | | | - | - | 500 | |
| BLMLU009 Formalization/Land tenure upgrading Dwarsloop | | | | | | | - | 1 000 | - | |
| BLMLU010 NDP(Public precint, bridges, lightingd | | | | | | | - | - | - | |
| BLMLU011 Formalization/Land tenure upgrading Hluvukani | | | | | | | - | - | 500 | |
| BLMLU012 NDP (CONSTRUCTION OF SOCCER FIELD | | | | | | | - | - | - | |
| BLMLU013 Formalization/Land | - | - | - | 500 | 500 | 500 | 500 | 500 | 500 | |
| BLMLU014 Formalization/Land | - | - | - | 500 | 500 | 500 | 500 | 500 | 500 | |
| BLMLU016 Formalization/Land | - | - | - | 500 | 500 | 500 | 500 | 500 | 500 | |
| BLMLU030 Servicing of Sites Malobane | | | | | | | 15 000 | - | 1 000 | |
| BLMLU018 Formalization of col | - | - | - | 1 000 | 1 000 | 1 000 | 1 000 | 500 | 500 | |
| BLMLU019 URP Formalization | - | - | - | 1 000 | 500 | 500 | 1 000 | 500 | 500 | |
| BLMLU020 URP Landscaping a | - | - | - | 1 000 | 1 000 | 1 000 | 1 500 | - | - | |
| BLMLU031 Servicing of sites Mkhuhlu | | | | | | | - | - | - | |
| BLMLU025 URP Street and sto | - | - | - | 16 450 | 19 450 | 19 450 | - | - | - | |
| BLMLU026 Formalization/ land tenure upgrading Malubane | | | | | | | 2 000 | 1 000 | 1 000 | |
| BLMLU029 Formalization of Ma | - | - | - | 1 000 | 1 000 | 1 000 | 1 000 | - | - | |
| BLMC034 Disabled center | - | - | - | 1 000 | 6 000 | 6 000 | - | - | - | |
| BLMT009 CONSTRUCTION OI | - | - | - | - | 500 | 500 | - | - | - | |
| BLMLU023 Urban Renewal Project:Maviljan Water Reticulation | | | | | | | 8 000 | 2 000 | 6 000 | |
| BLMLU024 URP Street and Storm Water Drainage | | | | | | | 10 000 | 16 450 | - | |
| Dept 006 - Community Support | 15 482 | 4 206 | 6 939 | 6 000 | 500 | 500 | - | 7 500 | 46 500 | 26 709 |
| Land Scaping Garden for | 1 | - | - | - | - | - | - | - | - | - |
| Parks | - | 565 | 166 | - | - | - | - | - | - | - |
| Upgrading of Mathibela Sp | - | - | 52 | - | - | - | - | - | - | - |
| Upgrading of Mathibela Sp | 105 | - | - | - | - | - | - | - | - | - |
| Upgrading of Dwarsloop Sp | 56 | - | - | - | - | - | - | - | - | - |
| Completion of Mkhuhlu Sta | 1 221 | - | - | - | - | - | - | - | - | - |
| Extension of Shatale Stad | 1 551 | - | - | - | - | - | - | - | - | - |
| Acomhoek Sports Ground | 120 | - | - | - | - | - | - | - | - | - |
| Casteel Sports Complex | 286 | - | - | - | - | - | - | - | - | - |
| Thulamahashe Sports Com | 11 222 | - | - | - | - | - | - | - | - | - |
| Construction of Sports Co | - | 902 | 1 267 | - | - | - | - | - | - | - |
| Costruction of Hluvukani | - | 41 | - | - | - | - | - | - | - | - |
| Construction of Basketbal | - | 337 | - | - | - | - | - | - | - | - |
| Construction of Athletics | - | 99 | - | - | - | - | - | - | - | - |
| Fencing of Mkhuhlu stadiu | - | 441 | - | - | - | - | - | - | - | - |
| CASTEEL SPORT COMPLEX | - | 123 | 692 | - | - | - | - | - | - | - |
| Sportsfield Marite | - | 33 | - | - | - | - | - | - | - | - |
| Sportsfield Dwarsloop | - | 566 | - | - | - | - | - | - | - | - |
| Mathibela Sportfield Ma | - | 950 | - | - | - | - | - | - | - | - |
| Constructionof Casteel Sp | - | - | 121 | - | - | - | - | - | - | - |
| Refurbishment of Dwarsloo | - | 76 | - | - | - | - | - | - | - | - |
| Hymast Lights | - | - | 1 444 | - | - | - | 3 500 | 5 000 | 6 000 | |
| Dwarsloop Sportfield | - | - | 91 | - | - | - | - | - | - | - |
| Mathibela Marite Sportf | - | - | 397 | - | - | - | - | - | - | - |
| BasketballBoxing Tennis | - | - | 98 | - | - | - | - | - | - | - |
| Athletics TracksThulamah | - | - | 286 | - | - | - | - | - | - | - |
| Mkhuhlu upgrading of stad | - | - | 309 | - | - | - | - | - | - | - |
| Sportfield Prov Proj No | - | - | 854 | - | - | - | - | - | - | - |
| Libraries Equipment | 417 | - | - | - | - | - | - | - | - | - |
| Informal Trading Markets | - | 74 | 586 | - | - | - | - | - | - | - |
| Market Prov Proj No Budg | - | - | 56 | - | - | - | - | - | - | - |

| | | | | | | | | | |
|--------------------------------|---|---|--------|-------|-------|-------|-------|-------|-------|
| Project B1 Consultant M | - | - | 12 948 | - | - | - | - | - | - |
| Project B11 Consultant | - | - | 40 189 | - | - | - | - | - | - |
| Phelandaba Water Reticula | - | - | - | 2 000 | 2 000 | 2 000 | - | - | - |
| Inyaka Bulk Principal Contract | - | - | - | 4 200 | 4 200 | 4 200 | 3 000 | 4 950 | 5 122 |
| Water Reticulation Mothab | - | - | - | 3 000 | - | - | - | - | - |
| IreaghMetsi water reticu | - | - | - | 2 000 | - | - | - | - | - |
| Brenda Water Ret Acornho | - | - | - | 2 500 | - | - | - | - | - |
| B14 | - | - | - | 2 600 | 2 600 | 2 600 | - | - | - |
| BLAW163 Water Reticulation in | - | - | - | - | - | - | 2 000 | - | - |
| BLM197 Water reticulation Mav | - | - | - | - | - | - | - | - | - |
| BLMW Bulk Line from Main to N | - | - | - | - | - | - | 4 000 | 2 500 | - |
| BLMW001 Acornhoek Bulk | - | - | - | 4 000 | 4 000 | 4 000 | 7 000 | - | - |
| BLMW002 5ML terminal re | - | - | - | 4 000 | 4 000 | 4 000 | 5 000 | - | - |
| BLMW003 - Water reticulation M | - | - | - | - | - | - | 1 500 | 2 000 | - |
| BLMW004 - Reticulation and ya | - | - | - | - | - | - | - | - | - |
| BLMW005 - Construction of con | - | - | - | - | - | - | - | - | - |
| BLMW006 - Construction of con | - | - | - | - | - | - | - | - | - |
| BLMW007 - Construction of pipe | - | - | - | - | - | - | - | - | - |
| BLMW008 - Reticulation and ya | - | - | - | - | - | - | - | - | - |
| BLMW009 - Reticulation and ya | - | - | - | - | - | - | - | - | 2 000 |
| BLMW010 - Construction pumps | - | - | - | - | - | - | - | - | - |
| BLMW011 - Construction comm | - | - | - | - | - | - | - | - | - |
| BLMW012 - Construction comm | - | - | - | - | - | - | - | - | - |
| BLMW013 - Refurbishment of W | - | - | - | - | - | - | - | - | - |
| BLMW014 Construction o | - | - | - | 3 000 | 3 000 | 3 000 | - | - | - |
| BLMW015 - Refurbishment of br | - | - | - | - | - | - | - | 328 | - |
| BLMW016 - Reticulation and ya | - | - | - | - | - | - | - | - | 3 000 |
| BLMW017 - Reticulation and ya | - | - | - | - | - | - | 600 | 1 000 | - |
| BLMW018 Reticulation a | - | - | - | 2 500 | 2 500 | 2 500 | - | - | - |
| BLMW019 Reticulation a | - | - | - | 1 500 | 2 500 | 2 500 | 2 500 | - | - |
| BLMW020 - Reticulation and ya | - | - | - | - | - | - | - | - | 3 000 |
| BLMW021 - Reticulation and ya | - | - | - | - | - | - | 4 000 | 4 000 | - |
| BLMW022 - Construction of rese | - | - | - | - | - | - | - | - | - |
| BLMW023 - Construction of rese | - | - | - | - | - | - | - | - | - |
| BLMW024 - Construct pipe main | - | - | - | - | - | - | - | - | - |
| BLMW025 - Water reticulation K | - | - | - | - | - | - | - | - | 1 000 |
| BLMW026 - Construction of rese | - | - | - | - | - | - | - | - | - |
| BLMW027 - Reticulation and ya | - | - | - | - | - | - | - | 3 894 | - |
| BLMW028 - Reticulation and ya | - | - | - | - | - | - | - | - | 3 000 |
| BLMW029 - Water Reticulation i | - | - | - | 600 | 1 200 | 1 200 | 600 | - | - |
| BLMW030 - Reticulation and ya | - | - | - | - | - | - | - | - | 3 000 |
| BLMW031 - Reticulation and ya | - | - | - | - | - | - | - | - | 3 000 |
| BLMW032 - Construction of pun | - | - | - | - | - | - | - | 4 000 | 4 000 |
| BLMW033 - Reticulation and ya | - | - | - | - | - | - | - | - | 3 000 |
| BLMW034 - Reticulation and ya | - | - | - | - | - | - | - | - | 3 000 |
| BLMW035 - Reticulation and ya | - | - | - | - | - | - | - | 4 000 | - |
| BLMW036 - Bulk water supply in | - | - | - | - | - | - | - | 2 000 | - |
| BLMW037 - Reticulation and ya | - | - | - | - | - | - | - | - | 3 000 |
| BLMW038 - Reticulation and ya | - | - | - | - | - | - | - | - | 3 000 |
| BLMW039 Reticulation and ya | - | - | - | - | - | - | - | 3 000 | - |
| BLMW040 Reticulation and ya | - | - | - | - | - | - | - | - | 3 000 |
| BLMW041 Reticulation and ya | - | - | - | - | - | - | - | 3 000 | - |
| BLMW042 Water reticulation in | - | - | - | 500 | 500 | 500 | 500 | 1 500 | - |
| BLMW043 Water reticulation in | - | - | - | 500 | 500 | 500 | 500 | 1 500 | - |
| BLMW044 Yard meter connect | - | - | - | - | - | - | - | 4 000 | 4 000 |
| BLMW045 Reticulation and ya | - | - | - | - | - | - | - | 2 500 | 2 500 |
| BLMW046 Refurbishment of 3 B | - | - | - | 1 000 | - | - | 1 000 | - | - |
| BLMW047 Reticulation and ya | - | - | - | - | - | - | - | 3 000 | - |
| BLMW048 Construction of conc | - | - | - | - | - | - | - | 1 000 | - |
| BLMW049 Constr of branchline | - | - | - | - | - | - | - | 2 000 | - |
| BLMW050 Constr of branchline | - | - | - | - | - | - | - | 2 000 | - |
| BLMW051 Constr of concrete F | - | - | - | - | - | - | - | 1 000 | - |
| BLMW052 Reticulation and ya | - | - | - | - | - | - | - | 4 000 | 4 000 |
| BLMW053 Refurb of Buffelshoe | - | - | - | - | - | - | - | 7 500 | 7 500 |
| BLMW054 Reticulation and ya | - | - | - | - | - | - | - | - | 200 |
| BLMW055 Reticulation and ya | - | - | - | - | - | - | - | - | 4 000 |
| BLMW056 Constr of pipeline fro | - | - | - | - | - | - | - | 4 652 | - |
| BLMW057 Constr of Reservoir i | - | - | - | - | - | - | - | 4 474 | - |
| BLMW058 Reticulation and ya | - | - | - | - | - | - | - | 4 500 | 4 500 |
| BLMW059 Reticulation and ya | - | - | - | - | - | - | - | - | 3 000 |
| BLMW060 Construction of conc | - | - | - | - | - | - | - | 504 | - |
| BLMW061 Reticulation and ya | - | - | - | - | - | - | - | 3 000 | - |
| BLMW062 Reticulation and ya | - | - | - | - | - | - | - | - | 3 000 |
| BLMW063 Water reticulation in | - | - | - | - | - | - | - | 4 000 | 3 000 |

| | | | | | | | | | | |
|---------|-------------------------|---|---|---|--------|--------|--------|---------|--------|--------|
| BLMW209 | Constr of pipeline fr | - | - | - | - | - | - | - | - | - |
| BLMW210 | Water Reticulation in | - | - | - | 4 000 | 4 000 | 4 000 | 2 000 | - | - |
| BLMW211 | Construction of Res | - | - | - | - | - | - | - | - | - |
| BLMW212 | Hoxani Treatment w | - | - | - | 6 000 | 6 000 | 6 000 | 10 000 | 1 000 | - |
| BLMW213 | Refurbishment of Pu | - | - | - | - | - | - | - | - | 307 |
| BLMW214 | Construction of pipe | - | - | - | - | - | - | - | - | - |
| BLMW215 | Construction of Bulk | - | - | - | - | - | - | - | - | - |
| BLMW216 | Construction of Bulk | - | - | - | - | - | - | - | - | - |
| BLMW217 | Construction of conc | - | - | - | - | - | - | - | - | - |
| BLMW218 | Construction of conc | - | - | - | - | - | - | - | - | - |
| BLMW219 | Bulk Water supply in | - | - | - | 6 000 | 6 000 | 6 000 | 3 000 | - | - |
| BLMW220 | Construction of bulk | - | - | - | 17 000 | 17 000 | 17 000 | 12 000 | 6 000 | 6 000 |
| BLMW221 | Reticulation and yar | - | - | - | - | - | - | - | - | 2 000 |
| BLMW222 | Construction of conc | - | - | - | - | - | - | - | 1 000 | - |
| BLMW223 | Transfer line f | - | - | - | 25 000 | 25 000 | 25 000 | - | - | - |
| BLMW224 | Reticulation and yar | - | - | - | - | - | - | - | - | 3 000 |
| BLMW225 | Reticulation and yar | - | - | - | - | - | - | - | - | 3 000 |
| BLMW226 | Installation of Elevat | - | - | - | - | - | - | - | - | - |
| BLMW227 | Reticulation and yar | - | - | - | - | - | - | - | - | 2 000 |
| BLMW228 | Water Reticulation | - | - | - | - | - | - | - | 2 000 | - |
| BLMW229 | Construction of bulk | - | - | - | - | - | - | - | - | - |
| BLMW230 | Water Reticulation S | - | - | - | - | - | - | - | 2 000 | - |
| BLMW231 | Construction of conc | - | - | - | - | - | - | - | 1 000 | - |
| BLMW232 | Reticulation and yar | - | - | - | - | - | - | - | - | - |
| BLMW233 | Construction of pum | - | - | - | - | - | - | - | - | - |
| BLMW234 | Construction of con | - | - | - | - | - | - | - | - | - |
| BLMW235 | Constr of pipe from f | - | - | - | - | - | - | - | - | - |
| BLMW236 | Upgrading of purifica | - | - | - | - | - | - | - | - | - |
| BLMW237 | Acomhoek bulk mai | - | - | - | 3 200 | 3 200 | 3 200 | - | - | - |
| BLMW238 | Shatale and Thabak | - | - | - | 2 000 | 2 000 | 2 000 | - | - | - |
| BLMW239 | Construction of bulk | - | - | - | - | - | - | - | 7 500 | - |
| BLMW240 | Construction of Bulk | - | - | - | - | - | - | - | - | - |
| BLMW241 | Construction of Eleva | - | - | - | - | - | - | - | - | - |
| BLMW242 | Shatale/ChrisHani a | - | - | - | - | - | - | - | - | - |
| BLMW243 | ChrisHani/ Orinnoco, | - | - | - | - | - | - | - | - | - |
| BLMW244 | Construction of rese | - | - | - | - | - | - | - | - | - |
| BLMW245 | Constr of Bulk distrib | - | - | - | - | - | - | 5 000 | 5 000 | - |
| BLMW246 | Constr of bulk water | - | - | - | - | - | - | - | - | - |
| BLMW247 | Constr of Reservoir | - | - | - | - | - | - | - | - | - |
| BLMW248 | Reticulation and yar | - | - | - | - | - | - | 6 000 | - | - |
| BLMW249 | Reticulation and yar | - | - | - | - | - | - | - | - | 3 000 |
| BLMW250 | Reticulation and yar | - | - | - | - | - | - | 3 000 | - | - |
| BLMW251 | Water reticulation Th | - | - | - | - | - | - | 6 000 | - | - |
| BLMW252 | Installation of booste | - | - | - | - | - | - | - | - | - |
| BLMW253 | Construction of bulk | - | - | - | - | - | - | - | - | - |
| BLMW254 | Construction of Rese | - | - | - | - | - | - | - | - | - |
| BLMW255 | Construction of pum | - | - | - | - | - | - | - | - | - |
| BLMW256 | Reticulation and yar | - | - | - | - | - | - | - | - | 2 000 |
| BLMW257 | Water Reticulation | - | - | - | - | - | - | - | - | - |
| BLMW258 | Reticulation and yar | - | - | - | - | - | - | 3 000 | - | - |
| BLMW259 | Installation of boost | - | - | - | - | - | - | 3 000 | - | - |
| BLMW260 | Construction of bulk | - | - | - | - | - | - | 3 000 | - | - |
| BLMW261 | Water reticualtion in | - | - | - | 2 600 | 2 600 | 2 600 | 3 000 | - | - |
| BLMW262 | Installation of Elevat | - | - | - | - | - | - | 3 000 | - | - |
| BLMW263 | Reticulation and yar | - | - | - | - | - | - | - | 3 000 | - |
| BLMW264 | Water reticulation Hl | - | - | - | 4 000 | 4 000 | 4 000 | - | - | - |
| BLMW265 | Construction of bulk | - | - | - | - | - | - | - | - | - |
| BLMW266 | Connection of Water | - | - | - | 1 000 | 1 000 | 1 000 | 1 000 | - | - |
| BLMW267 | Constr of concrete re | - | - | - | - | - | - | - | - | - |
| BLMW268 | Construction of Con | - | - | - | - | - | - | - | - | - |
| BLMW269 | Construction of res | - | - | - | - | - | - | - | - | - |
| BLMW270 | Water reticulation T | - | - | - | - | - | - | - | 1 800 | - |
| BLMW271 | Construction of bulk | - | - | - | - | - | - | - | - | - |
| BLMW272 | Construction of conc | - | - | - | - | - | - | - | - | - |
| BLMW273 | Water reticulation T | - | - | - | - | - | - | 6 000 | - | - |
| BLMW274 | Reconstruction of Ac | - | - | - | - | - | - | 105 900 | 21 000 | 20 000 |
| BLMW276 | Refurbishment o | - | - | - | 22 000 | 22 000 | 22 000 | 10 000 | - | - |
| BLMW277 | Installation of | - | - | - | 4 000 | 6 000 | 6 000 | - | - | - |
| BLMW278 | Construction of | - | - | - | 800 | 800 | 800 | - | - | - |
| BLMW280 | Installation of water r | - | - | - | - | - | - | 6 000 | - | - |
| BLMW281 | Construction of water | - | - | - | - | - | - | 1 000 | - | - |
| BLMW282 | Bulk water supply B3 | - | - | - | - | - | - | - | 8 500 | 5 000 |
| BLMW283 | Bulk Water Supply B | - | - | - | - | - | - | 3 000 | - | - |

| | | | | | | | | | | |
|---------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|----------|----------------|----------------|----------------|
| Dept 016 - Municipal Works - F | 14 122 | 20 248 | 53 919 | 88 700 | 98 100 | 98 100 | - | 133 500 | 311 600 | 289 300 |
| Road Markings | 388 | - | - | - | - | - | - | - | - | - |
| Construction of bridge fr | - | - | 1 146 | - | - | - | - | - | - | - |
| Provision of Bridges | - | - | 1 425 | - | - | - | - | - | - | - |
| Upgrading of Internal Str | 185 | - | - | - | - | - | - | - | - | - |
| Acornhoek Bridge Constr | 222 | - | - | - | - | - | - | - | - | - |
| Casteel GAMthakathito | 2 335 | - | - | - | - | - | - | - | - | - |
| Casteel Bridge ConstrN | 239 | - | - | - | - | - | - | - | - | - |
| Dwarsloop Bridge Constr | (74) | - | - | - | - | - | - | - | - | - |
| Dwarsloop 2 Km Access R | 656 | - | - | - | - | - | - | - | - | - |
| Dwarsloop Upgrade Stree | 421 | - | - | - | - | - | - | - | - | - |
| Lillydale Huntington St | 156 | - | - | - | - | - | - | - | - | - |
| Lillydale Metsi Link Br | 74 | - | - | - | - | - | - | - | - | - |
| Lillydale Bridge Constr | 592 | - | - | - | - | - | - | - | - | - |
| Lillydale Upgrade Road | (222) | - | - | - | - | - | - | - | - | - |
| Maviljan Roads approx | 520 | - | - | - | - | - | - | - | - | - |
| Maviljan Tar Extend A | 15 | - | - | - | - | - | - | - | - | - |
| Maviljan ExtRoads Tw | 1 841 | - | - | - | - | - | - | - | - | - |
| Mkhuhlu Roads from Hoxa | 726 | - | - | - | - | - | - | - | - | - |
| Mkhuhlu Paving of Stree | 2 294 | - | - | - | - | - | - | - | - | - |
| Mkhuhlu Roads from Mkh | 298 | - | - | - | - | - | - | - | - | - |
| Shatale Roads ExtZone | 49 | - | - | - | - | - | - | - | - | - |
| Shatale Roads Constr L | 637 | - | - | - | - | - | - | - | - | - |
| Thulamahashe Roads New | 2 416 | - | - | - | - | - | - | - | - | - |
| Lillydale Roads lan Mac | 355 | - | - | - | - | - | - | - | - | - |
| Storm Water Roads | - | 507 | 1 544 | - | - | - | - | - | - | - |
| Craigburn Road | - | 431 | 135 | - | - | - | - | - | - | - |
| Road Markings and Traffic | - | 849 | - | - | - | - | - | - | - | - |
| Construction of Bus Stop | - | 249 | - | - | - | - | - | - | - | - |
| Construction of Bridge fr | - | 62 | - | - | - | - | - | - | - | - |
| Construction of Bridge Ti | - | 2 885 | - | - | - | - | - | - | - | - |
| Construction of Bridge Ca | - | 2 946 | - | - | - | - | - | - | - | - |
| Construction of Bridge So | - | 1 165 | 261 | - | - | - | - | - | - | - |
| Construction of Bridge Ju | - | 1 218 | 768 | - | - | - | - | - | - | - |
| Construction of Bridge HI | - | 649 | (118) | - | - | - | - | - | - | - |
| PHP CONSTRUCTION | - | 1 224 | 271 | - | - | - | - | - | - | - |
| GAMTHAKA TO WALES ROAD | - | 5 205 | 1 240 | - | - | - | - | - | - | - |
| MKHUHLU PAVING OF STREE | - | 34 | - | - | - | - | - | - | - | - |
| Arturstone Gravel Roads | - | 305 | - | - | - | - | - | - | - | - |
| Shatale Extension of road | - | 1 214 | - | - | - | - | - | - | - | - |
| Hughtington storm water c | - | - | (0) | - | - | - | - | - | - | - |
| Extension of roads twin | - | 237 | - | - | - | - | - | - | - | - |
| Tarring 1 km access road | - | 286 | - | - | - | - | - | - | - | - |
| Tarring and access road | - | 155 | - | - | - | - | - | - | - | - |
| Bushbuckridge CBD stormwa | - | 627 | - | - | - | - | - | - | - | - |
| Bridge Dumphries A to C | - | - | 608 | - | - | - | - | - | - | - |
| Tsakane Mandiyane Road | - | - | 1 275 | - | - | - | - | - | - | - |
| Athurseat Tarred Road | - | - | 710 | - | - | - | - | - | - | - |
| Lisbon to Ximhungwe Tarre | - | - | 771 | - | - | - | - | - | - | - |
| Hlamalani to tsuvulani br | - | - | 1 007 | - | - | - | - | - | - | - |
| Dwarsloop Tarring of inte | - | - | 3 049 | - | - | - | - | - | - | - |
| Thusanang Marongwana ta | - | - | 18 | - | - | - | - | - | - | - |
| Maviljan Overhead bridge | - | - | 58 | - | - | - | - | - | - | - |
| Maviljan Access Street | - | - | 662 | - | - | - | - | - | - | - |
| Mphenyatsatsi Tarred | - | - | 948 | - | - | - | - | - | - | - |
| Hoxani tarred road Ph | - | - | 1 510 | - | - | - | - | - | - | - |
| Mkhuhlu Town Paving Phas | - | - | 862 | - | - | - | - | - | - | - |
| Tarring of internal stree | - | - | 740 | - | - | - | - | - | - | - |
| Shatale To Zone1 Tarred | - | - | 3 440 | - | - | - | - | - | - | - |
| Mapulaneng Traffic Stati | - | - | 13 167 | - | - | - | - | - | - | - |
| Marite Centre For Disable | - | - | 3 339 | - | - | - | - | - | - | - |
| Tarring of road Haleme | - | - | 1 631 | - | - | - | - | - | - | - |
| TsuvulaniNewforest Tarre | - | - | 4 193 | - | - | - | - | - | - | - |
| Bridgeway to Sgagule Tarr | - | - | 3 211 | - | - | - | - | - | - | - |
| Bridge MP Stream To Majek | - | - | 416 | - | - | - | - | - | - | - |
| Roads Prov Proj No Budge | - | - | 1 386 | - | - | - | - | - | - | - |
| Dwarsloop Disable Centre | - | - | 4 246 | - | - | - | - | - | - | - |
| Tsakane Mandiyane Road | - | - | - | 1 000 | 1 000 | 1 000 | - | - | - | - |
| Maviljan Access Street | - | - | - | 2 000 | 2 000 | 2 000 | - | - | - | - |
| Mapulaneng Traffic Stati | - | - | - | 1 500 | 1 500 | 1 500 | - | - | - | - |
| Dwarsloop Disable Centre | - | - | - | 900 | 900 | 900 | - | - | - | - |
| BLMM005 Paving and Palaside | - | - | - | 500 | 500 | 500 | 500 | - | - | - |
| BLMR001 Tarring of road Bridg | - | - | - | 4 000 | 4 000 | 4 000 | - | - | - | - |

| | | | | | | | | | | |
|---------------------------------------|---------------|--------------|---------------|---------------|---------------|---------------|----------|----------------|---------------|---------------|
| BLMR088 Tarring of road from F | - | - | - | - | - | - | - | - | - | - |
| BLMR091 Tarring of Internl stre | - | - | - | 2 000 | 2 000 | 2 000 | 2 000 | - | - | - |
| BLMR092 Tarring of Road fro th | - | - | - | - | - | - | - | - | - | - |
| BLMR092 Tarring of road from | - | - | - | 3 000 | 3 000 | 3 000 | - | - | - | - |
| BLMR093 Construction of Bridge | - | - | - | - | - | - | - | - | - | - |
| BLMR095 Construction of bridge | - | - | - | - | - | - | 6 000 | 7 500 | 7 500 | - |
| BLMR098 Reconstruction of spe | - | - | - | - | - | - | - | - | - | - |
| BLMR100 Tarring of road T-junc | - | - | - | - | - | - | 3 000 | - | - | - |
| BLMR101 Tarring of road from c | - | - | - | - | - | - | 3 000 | 5 000 | - | - |
| BLMR104 Tarring of road frm M | - | - | - | - | - | - | 5 000 | - | - | - |
| BLMR105 Tarring of road Calcu | - | - | - | - | - | - | - | 5 000 | - | - |
| BLMR106 Storm water drainage | - | - | - | - | - | - | 2 000 | - | - | - |
| BLMR107 Tarring of road from V | - | - | - | - | - | - | - | 5 000 | 5 000 | - |
| BLMR109 D3949 Tarring of roa | - | - | - | 8 000 | 8 000 | 8 000 | - | - | - | - |
| Dept 017 - Municipal Works - F | 151 | 35 | - | 3 500 | 500 | 500 | - | 5 500 | 16 200 | - |
| Purchase of Refuse Bins | - | 35 | - | - | - | - | - | - | - | - |
| Purchase of Refuse Compac | 151 | - | - | - | - | - | - | - | - | - |
| BLMWD003 Implementation of | - | - | - | 1 000 | 500 | 500 | 1 000 | - | - | - |
| BLMWD012 Rehabilitation and | - | - | - | 2 000 | - | - | 2 000 | - | - | - |
| BLMWD013 Waste transfer Sta | - | - | - | 500 | - | - | 500 | - | - | - |
| BLMWD001 Construction of Wa | - | - | - | - | - | - | - | 2 000 | - | - |
| BLMWD002 Construction of Wa | - | - | - | - | - | - | - | 2 000 | - | - |
| BLMWD004 Construction of Wa | - | - | - | - | - | - | - | 2 000 | - | - |
| BLMWD005 Construction of Wa | - | - | - | - | - | - | - | 2 000 | - | - |
| BLMWD006 Construction of Wa | - | - | - | - | - | - | - | 2 000 | - | - |
| BLMWD007 Construction of Wa | - | - | - | - | - | - | - | 2 000 | - | - |
| BLMWD008 Construction of Wa | - | - | - | - | - | - | - | 200 | - | - |
| BLMWD009 Construction of Wa | - | - | - | - | - | - | - | 2 000 | - | - |
| BLMWD010 Construction of Wa | - | - | - | - | - | - | - | 2 000 | - | - |
| BLMWD011 Construction of Wa | - | - | - | - | - | - | 2 000 | - | - | - |
| Dept 018 - Municipal Works - S | 12 144 | 3 811 | 10 708 | 85 000 | 85 000 | 85 000 | - | 104 000 | 14 000 | 7 500 |
| Acornhoek VIP Toilets | 779 | - | - | - | - | - | - | - | - | - |
| Agincourt Sanitation | 840 | - | - | - | - | - | - | - | - | - |
| Casteel VIP Toilets | 1 194 | - | - | - | - | - | - | - | - | - |
| Dwarsloop VIP Toilets | 2 | - | - | - | - | - | - | - | - | - |
| Hluvukani VIP Toilets | 267 | - | - | - | - | - | - | - | - | - |
| Lillydale VIP Toilets | 8 | - | - | - | - | - | - | - | - | - |
| Mavijan VIP Toilets | 1 | - | - | - | - | - | - | - | - | - |
| Mhhuhlu VIP Toilets | 524 | - | - | - | - | - | - | - | - | - |
| Thulamahashe Refurbishm | 4 366 | - | - | - | - | - | - | - | - | - |
| Thulamahashe VIP Toilet | 422 | - | - | - | - | - | - | - | - | - |
| Shatale Upgrade sewerag | 17 | - | - | - | - | - | - | - | - | - |
| Mkhuhlu SecF Complete | 508 | - | - | - | - | - | - | - | - | - |
| Marite Renovate Taxi Ab | 31 | - | - | - | - | - | - | - | - | - |
| Mavijan WWTW Upgrade | 3 184 | - | - | - | - | - | - | - | - | - |
| Upgrading of Oxidation | - | 551 | 8 868 | - | - | - | - | - | - | - |
| Refurbishment of Sewerage | - | 2 216 | - | - | - | - | - | - | - | - |
| Purchase of Water Sewer | - | 62 | - | - | - | - | - | - | - | - |
| Thul Refurb of sewerage | - | 815 | - | - | - | - | - | - | - | - |
| Sanitation in Ludlow Hluv | - | 157 | - | - | - | - | - | - | - | - |
| Rural Sanitation for regi | - | - | 1 839 | - | - | - | - | - | - | - |
| Construction of VIP toile | - | 10 | - | - | - | - | - | - | - | - |
| BLMS001 Construction of sewe | - | - | - | 20 000 | 20 000 | 20 000 | 20 000 | - | - | - |
| BLMS002 Rural sanitation all re | - | - | - | 30 000 | 30 000 | 30 000 | 42 000 | - | - | - |
| BLMS003 Upgrade Sewerage p | - | - | - | - | - | - | 6 000 | - | - | - |
| BLMS004 Sewerage Reticulatio | - | - | - | - | - | - | 1 500 | 1 500 | - | - |
| BLMS005 Upgrading of Sewera | - | - | - | 25 000 | 25 000 | 25 000 | 15 000 | 10 000 | 5 000 | - |
| BLMS006 Sewerage Reticulatio | - | - | - | - | - | - | - | 2 500 | 2 500 | - |
| BLMS007 Refurbishment of sev | - | - | - | 8 000 | 8 000 | 8 000 | 6 000 | - | - | - |
| BLMS008 Refurbishment of sew | - | - | - | - | - | - | 6 000 | - | - | - |
| BLMS009 Installation of | - | - | - | 2 000 | 2 000 | 2 000 | - | - | - | - |
| BLMS010 Extension of sewerag | - | - | - | - | - | - | 3 000 | - | - | - |
| BLMS011 Sewer reticulation in / | - | - | - | - | - | - | 4 500 | - | - | - |
| Dept PMU - Municipal Works | - | 249 | - | 27 100 | 25 100 | 25 100 | - | 32 500 | 18 200 | 11 600 |
| BLMM015 Jetting Machine | - | - | - | 500 | 500 | 500 | - | - | - | - |
| BLMM018 Purchase of Heavy M | - | - | - | 7 000 | 7 000 | 7 000 | 7 000 | 8 500 | 9 100 | - |
| BLMSP004 Sport Facilities in X | - | - | - | 1 000 | 1 000 | 1 000 | 1 000 | - | - | - |
| BLMSP008 Construction of spo | - | - | - | 1 000 | 1 000 | 1 000 | 1 000 | - | - | - |
| BLMSP009 Sport Facility Dwars | - | - | - | - | - | - | 1 000 | - | - | - |
| BLMSP011 Sport facility Marite | - | - | - | - | - | - | 1 000 | - | - | - |
| BLMSP012 Mkhuhlu stadium pl | - | - | - | 3 000 | 3 000 | 3 000 | 3 000 | - | - | - |

| | | | | | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|----------|----------------|----------------|----------------|
| BLMSP016 - Fencing and lighting | - | - | - | 2 000 | 2 000 | 2 000 | | 2 000 | - | - |
| BLMT001 - Construction of learn | - | - | - | - | - | - | | 1 000 | 2 500 | 2 500 |
| BLMT002 - Fencing and constru | - | - | - | 200 | 200 | 200 | | 4 000 | 5 000 | - |
| BLMT003 - Contruction of waitin | - | - | - | 200 | 200 | 200 | | - | 200 | - |
| BLMT004 - Contruction of DLTC | - | - | - | 1 500 | 1 500 | 1 500 | | 2 000 | 2 000 | - |
| BLMT006 - Construction of VTS | - | - | - | 500 | 500 | 500 | | 1 200 | - | - |
| BLMT006 - Upgrade VTS Mapu | - | - | - | - | - | - | | 1 200 | - | - |
| BLMT007 - Construction of Multi | - | - | - | 1 200 | 1 200 | 1 200 | | 100 | - | - |
| BLMT008 - Upgrade of VTS Mh | - | - | - | 1 500 | 1 500 | 1 500 | | 3 500 | - | - |
| BLMT010 - Construction of | - | - | - | 500 | - | - | | - | - | - |
| DLTC HluvukaniMkukulu | - | - | - | 1 500 | - | - | | - | - | - |
| Dwarsloop Sportfield | - | - | - | 1 000 | 1 000 | 1 000 | | - | - | - |
| Establishment of Municipa | - | 50 | - | - | - | - | | - | - | - |
| Establishment of Municipa | - | 199 | - | - | - | - | | - | - | - |
| Hymast Lights | - | - | - | 3 500 | 3 500 | 3 500 | | 3 500 | - | - |
| Mathibela - Marite Sportf | - | - | - | 1 000 | 1 000 | 1 000 | | - | - | - |
| Capital multi-year expenditure s | 168 392 | 173 370 | 257 896 | 436 571 | 439 381 | 439 381 | - | 681 258 | 668 454 | 612 404 |

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

| Vote Description | Ref | 2007/8 | 2008/9 | 2009/10 | Current Year 2010/11 | | | |
|---|-----|-----------------|-----------------|-----------------|----------------------|-----------------|--------------------|-------------------|
| | | Audited Outcome | Audited Outcome | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome |
| Capital expenditure - Vote | | | | | | | | |
| Multi-year expenditure | 2 | | | | | | | |
| Dept 001 - Finance | | 32 | - | - | - | - | - | - |
| Dept 002 - Corporate services | | 7 147 | 6 205 | 2 724 | 5 200 | 6 510 | 6 510 | - |
| Dept 004 - Internal Audit | | - | - | - | - | - | - | - |
| Dept 005 - Economic Development | | 14 761 | 7 491 | 12 327 | 24 450 | 32 450 | 32 450 | - |
| Dept 006 - Community Support | | 15 482 | 4 206 | 6 939 | 6 000 | 500 | 500 | - |
| Dept 008 - Office of the Municipality | | - | - | - | - | - | - | - |
| Dept 009 - Office of the Speaker | | - | - | - | - | - | - | - |
| Dept 010 - Office of the Mayor | | - | - | - | - | - | - | - |
| Dept 013 - Community Support | | 930 | 1 361 | 2 820 | - | - | - | - |
| Dept 014 - Municipal Works - Public | | 1 668 | 2 675 | 113 | - | - | - | - |
| Dept 015 - Municipal Works - Works | | 101 956 | 127 089 | 168 346 | 196 621 | 191 221 | 191 221 | - |
| Dept 016 - Municipal Works - Roads | | 14 122 | 20 248 | 53 919 | 88 700 | 98 100 | 98 100 | - |
| Dept 017 - Municipal Works - Recreation | | 151 | 35 | - | 3 500 | 500 | 500 | - |
| Dept 018 - Municipal Works - Services | | 12 144 | 3 811 | 10 708 | 85 000 | 85 000 | 85 000 | - |
| Dept PMU - Municipal Works | | - | 249 | - | 27 100 | 25 100 | 25 100 | - |
| Capital multi-year expenditure | 7 | 168 392 | 173 370 | 257 896 | 436 571 | 439 381 | 439 381 | - |
| Single-year expenditure | 2 | | | | | | | |
| Dept 001 - Finance | | - | - | - | - | - | - | - |
| Dept 002 - Corporate services | | - | - | - | - | - | - | - |
| Dept 004 - Internal Audit | | - | - | - | - | - | - | - |
| Dept 005 - Economic Development | | - | - | - | - | - | - | - |
| Dept 006 - Community Support | | - | - | - | - | - | - | - |
| Dept 008 - Office of the Municipality | | - | - | - | - | - | - | - |
| Dept 009 - Office of the Speaker | | - | - | - | - | - | - | - |
| Dept 010 - Office of the Mayor | | - | - | - | - | - | - | - |
| Dept 013 - Community Support | | - | - | - | - | - | - | - |
| Dept 014 - Municipal Works - Public | | - | - | - | - | - | - | - |
| Dept 015 - Municipal Works - Works | | - | - | - | - | - | - | - |
| Dept 016 - Municipal Works - Roads | | - | - | - | - | - | - | - |
| Dept 017 - Municipal Works - Recreation | | - | - | - | - | - | - | - |
| Dept 018 - Municipal Works - Services | | - | - | - | - | - | - | - |
| Dept PMU - Municipal Works | | - | - | - | - | - | - | - |
| Capital single-year expenditure | | - | - | - | - | - | - | - |
| Total Capital Expenditure - Vote | | 168 392 | 173 370 | 257 896 | 436 571 | 439 381 | 439 381 | - |
| Capital Expenditure - Standard | | | | | | | | |
| Governance and administrative services | | 7 179 | 6 686 | 4 240 | 20 100 | 17 410 | 17 410 | - |
| Executive and council | | - | - | - | - | - | - | - |
| Budget and treasury office | | - | - | - | - | - | - | - |
| Corporate services | | 7 179 | 6 686 | 4 240 | 20 100 | 17 410 | 17 410 | - |
| Community and public safety | | 17 295 | 5 272 | 5 863 | 17 400 | 16 900 | 16 900 | - |
| Community and social services | | 417 | 675 | 166 | 8 400 | 7 900 | 7 900 | - |
| Sport and recreation | | 14 563 | 3 567 | 5 696 | 9 000 | 9 000 | 9 000 | - |

| | | | | | | | | |
|-----------------------------------|----------|----------------|----------------|----------------|----------------|----------------|----------------|----------|
| Public safety | | 2 315 | 1 018 | - | - | - | - | - |
| Housing | | - | 11 | - | - | - | - | - |
| Health | | - | - | - | - | - | - | - |
| Economic and environmental | | 29 088 | 30 403 | 68 098 | 118 950 | 130 350 | 130 350 | - |
| Planning and development | | 14 182 | 7 491 | 12 327 | 9 000 | 8 500 | 8 500 | - |
| Road transport | | 14 906 | 22 912 | 55 771 | 109 950 | 121 850 | 121 850 | - |
| Environmental protection | | - | - | - | - | - | - | - |
| Trading services | | 114 252 | 130 934 | 179 054 | 282 621 | 276 721 | 276 721 | - |
| Electricity | | - | - | - | - | - | - | - |
| Water | | 101 957 | 127 089 | 168 346 | 197 121 | 191 721 | 191 721 | - |
| Waste water management | | 12 144 | 3 811 | 10 708 | 85 000 | 85 000 | 85 000 | - |
| Waste management | | 151 | 35 | - | 500 | - | - | - |
| Other | | 579 | 74 | 642 | - | - | - | - |
| Total Capital Ex | 3 | 168 392 | 173 370 | 257 896 | 439 071 | 441 381 | 441 381 | - |
| Funded by: | | | | | | | | |
| National Government | | 168 392 | 173 370 | 257 896 | 439 071 | 441 381 | 441 381 | - |
| Provincial Government | | | | | | | | |
| District Municipality | | | | | | | | |
| Other transfers and grants | | | | | | | | |
| Transfers rec | 4 | 168 392 | 173 370 | 257 896 | 439 071 | 441 381 | 441 381 | - |
| Public contrib | 5 | | | | | | | |
| Borrowing | 6 | | | | | | | |
| Internally generated funds | | | | | | | | |
| Total Capital Fu | 7 | 168 392 | 173 370 | 257 896 | 439 071 | 441 381 | 441 381 | - |

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for y
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by standard classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

| | | | | | | | |
|---------------|---|---|---|--------------|--------------|--------------|---|
| check balance | - | - | - | -2 500 000.0 | -2 000 000.0 | -2 000 000.0 | - |
|---------------|---|---|---|--------------|--------------|--------------|---|

| 2011/12 Medium Term Revenue & Expenditure | | |
|---|---------------------------|---------------------------|
| Budget Year 2011/12 | Budget Year +1 2012/13 | Budget Year +2 2013/14 |
| - | - | - |
| 12 700 | 16 852 | 38 300 |
| - | - | - |
| 48 000 | 25 450 | 14 080 |
| 7 500 | 46 500 | 26 709 |
| - | - | - |
| - | - | - |
| - | - | - |
| 3 500 | - | - |
| 4 658 | - | - |
| 329 400 | 219 652 | 224 915 |
| 133 500 | 311 600 | 289 300 |
| 5 500 | 16 200 | - |
| 104 000 | 14 000 | 7 500 |
| 32 500 | 18 200 | 11 600 |
| 681 258 | 668 454 | 612 404 |
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| - | - | - |
| - | - | - |
| - | - | - |
| - | - | - |
| 681 258 | 668 454 | 612 404 |
| 42 558 | 35 052 | 49 900 |
| - | - | - |
| - | - | - |
| 42 558 | 35 052 | 49 900 |
| 16 500 | 46 500 | 26 709 |
| 4 000 | 41 500 | 20 709 |
| 12 500 | 5 000 | 6 000 |

| | | |
|----------------|----------------|----------------|
| - | - | - |
| - | - | - |
| - | - | - |
| 186 300 | 336 050 | 303 380 |
| 38 000 | 8 000 | 14 080 |
| 148 300 | 328 050 | 289 300 |
| - | - | - |
| 435 900 | 249 852 | 232 415 |
| - | - | - |
| 329 400 | 219 652 | 224 915 |
| 104 000 | 14 000 | 7 500 |
| 2 500 | 16 200 | - |
| - | - | - |
| 681 258 | 667 454 | 612 404 |
| | | |
| 681 258 | 667 454 | 612 404 |
| 681 258 | 667 454 | 612 404 |
| | | |
| - | - | - |
| 681 258 | 667 454 | 612 404 |

r2 and yr3).

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