

MP325 Bushbuckridge - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2018/19 Medium Term Revenue & Expenditure Framework		
		Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand				
Revenue by Vote	1			
Vote 1 - Dept 001 - Budget & Treasury Office		1,071,041	1,145,283	1,231,967
Interest on Investments		20,911	22,166	23,496
Interest On Outstanding Debtors		116,500	122,325	129,665
property rates		-	-	-
waste management		-	-	-
waste water management		-	-	-
water		-	-	-
property rental		-	-	-
housing selling schem		-	-	-
Finance Management Grant		2,215	2,326	2,465
Purchase Installment		-	-	-
Database Registration		93	97	103
Gains/loss on Sales of Assets		795	835	885
Equitable Share Grant - EQS		720,236	776,728	841,299
Private Sector Grant		-	-	-
Municipal Systems Improvement Grant - MSIG		-	-	-
Operational Grant from Limpopo COGTA		-	-	-
Devolution of Property Rates Fund		-	-	-
Disaster Grant		-	-	-
Operational Grant from Ehlanzeni District		-	-	-
Donation received - Award (Rand Water)		-	-	-
Assessment Rates Business		-	-	-
Assessment Rates Residential		-	-	-
Rates Rebate Resident		(6,533)	(6,859)	(7,271)
Property Rates		3,815	4,006	4,246
Agricultural		302	317	336
Business & commercial		27,090	28,445	30,152
Protected area business		23,188	24,347	25,808
State owned		131,951	138,548	146,861
Protected area residence		3,121	3,277	3,473
Public benefit		77	81	86
Residence		20,008	21,008	22,268
Vacant stand		4,565	4,793	5,081
Development levies		-	-	-
Industrial property		2,708	2,843	3,014
Inventory Adjustment Account		-	-	-
Rate Clearance Certificate		-	-	-
Vote 2 - Dept 002 - Corporate Services		4,840	5,082	5,387
Office Rental		143	150	159
Rent Received House		266	279	296
Site Rental		500	525	557
Hire of Water Tanker		30	31	33
-		-	-	-
Rubble Removal		5	5	5
Cleaning and removal		-	-	-
Sundry Income		298	313	331
Disposal of Containers		27	29	30
Tender Documents		536	563	597
Site Transfer Fee		104	109	115
Photo Copies		74	78	83

Proof of Residence Service	1,166	1,224	1,298
Admin Fee	50	53	56
LG SETA Training	1,548	1,626	1,723
Amendment of Names	26	28	29
Bond Fee	26	27	29
Reconnection Fee Resident	41	43	46
Property Valuation Roll			
Vote 3 - Dept 005 - Economic Development, Planning & En	6,536	6,863	7,274
Neighbourhood Development Partnership Grant		-	-
Neighbourhood Development Partnership Grant(Capital Grant)		-	-
Business Licencing	772	810	859
New applications		-	-
Annual renewal		-	-
Billboards	179	188	199
Application fee		-	-
Monthly fee		-	-
Land use application	107	112	119
Site Demarcations	54	56	60
Site Development plan	21	22	24
Rezoning and zoning	11	11	12
Township establishment	16	17	18
Consent use	5	6	6
Sale of land	5,350	5,618	5,955
Unserviced Land	-	-	-
Serviced land	-	-	-
Printing of Maps	21	22	24
0			
Vote 4 - Dept 006- Community Support Services	535	562	596
0			
Library Membership Fees & Fines	24	25	27
Fire prevention		-	-
Flammables - fire works, gas, substances	11	12	12
Occupancy compliance certificate	6	6	7
Penalties - By Law enforcers		-	-
Hire of Community Halls	60	63	66
Rent Received Chairs	11	11	12
Rent Received Stadium	191	200	212
Rent Received Clubhouse	30	31	33
Rent Received Tent	7	8	8
Rent Received Cell Phone towers	119	125	133
Cemetary	77	81	86
0			
Vote 5 - Dept 008 - Office of the Municipal Manager	-	-	-
0			
Vote 6 - Dept 009 - Office of the Speaker	-	-	-
0			
Vote 7 - Dept 010 - Office of the Mayor	-	-	-
0			
Vote 8 - Dept 013 - Community Support Services - Traffic	25,469	26,743	28,347
0			
Traffic Income Licencing	12,047	12,649	13,408
Fines	2,894	3,039	3,221

Income for Agency Service (Vehicle Registration & Licensing)	10,528	11,055	11,718
DLTC			
VTS			
0			
Vote 9 - Dept 014 - Technical Services - Public Works	11,048	13,431	10,269
0			
Human Settlements (ACIP)			
Expanded Public Works Programme Incentive Grant	4,447		–
Integrated National Electrification Programme (municipal) grant	6,000	12,800	9,600
Plan Approval Business	463	486	515
Plan Approval Residential	127	134	142
Rural Households Infrastructure Grant		–	–
Penalties for plan approvals	11	12	12
0			
Vote 10 - Dept 015 - Technical Services - Water	194,273	687,586	791,518
0			
Water Basic Residential	11,449	12,250	12,863
Water Basic Government	–		–
Water Basic Business			–
Fixed Charge Residential	7,409	7,762	8,150
Water Rebate 6KL Free	(653)		–
Water Consumption Business	41,615	44,111	46,317
Water Consumption Government			–
Water Consumption Residential			–
Water Connection Business	1,554	1,647	1,730
Water Connection Government	22,582		–
Water Connection Resident	263	279	293
Grass Cutting	–		–
Water Services Operating Services Grant			–
Water Services Operating Services	–		–
Regional Bulk Infrastructure Grant	–		–
Reconnection Fee	28	29	30
Meter Maintenance	28	29	30
Mbombela Municipality Transfer - Hoxani WWTW	–		–
DWAF Refurbishment Grant	–	517,479	634,585
Municipal Water Infrastructure Grant			
Regional Bulk Infrastructure Grant	15,000	40,000	20,000
Water Service Infrastructure Grant	95,000	64,000	67,520
0			
Vote 11 - Det 016 - Technical Services - Roads	80	90	95
0			
Way leave	80	90	95
0			
Vote 12 - Dept 017 - EDPE - Refuse	6,744	7,187	7,546
0			
Refuse Removal Business	763	799	839
Refuse Removal Residential	1,166	1,236	1,298
Refuse Removal Government	4,815	5,152	5,410
Penalties - Illegal dumping			
0			
Vote 13 - Dept 018 - Technical Services - Sewerage	7,241	7,676	8,060
0			
Basic Charges Sewer	3,596	3,811	4,002
Sewerage Rebate 6KL Free	(61)	(64)	(67)
Sewerage Blockage Fee	11	12	12
Sewer Connection Resident	689	730	767
Sewer Business	1,309	1,388	1,457
Sewer Government	1,632	1,730	1,817
Honey Sucker Services(sucking of sludge)	65	69	72
RHIG			

0				
Vote 14 - Dapt 020 - Municipal Works - PMU		366,125	374,196	396,478
0				
Municipal Infrastructure Grant - MIG		365,988	374,040	396,314
Penalties - Construction delays		137	156	164
0		-	-	-
0				
0				
0				
Total Revenue by Vote	2	1,693,934	2,274,699	2,487,537
Expenditure by Vote	1			
Vote 1 - Dept 001 - Budget & Treasury Office		403,786	370,292	346,626
0				
Bad Debts Provision		133,127	111,000	94,000
Propert Rates			-	-
Water			-	-
Sanitation			-	-
Refuse			-	-
Rentals			-	-
Other			-	-
Impairments of assets		77,321	81,187	86,058
Data Cleansing		590	619	657
Temporary staff appointment			-	-
Workshop			-	-
Collection Costs			-	-
SARS Consultant		848	890	944
Auctineers costs		636	668	708
Debt collectors		742	779	826
Equipment IT		479	503	533
Battery - Laptops			-	-
Chargers			-	-
Computer consumables			-	-
Hardware components			-	-
Small printers cartrides and toners			-	-
Implementation of Pastel system			-	-
Professional and regulat		901	946	1,003
Specialised computer services		159	167	177
System adviser		265	278	295
Training Capacity Building			-	-
Budget workshops		80	84	89
Expenditure Workshops		80	84	89
Revenue Workshops		80	84	89
SCM Workshops		86	90	95
Asset Workshops		80	84	89
AFS Workshops		80	84	89
Audit Fees		6,185	6,494	6,884
Bank Charges		363	381	403
Software Licence Fees		-	-	-
Case ware		159	167	177
Pastel evolution		689	723	767
Project mangement system		69	72	77
Sage VIP		265	278	295
Revenue Management		-	-	-
Asset Register and verification		-	-	-
value and assessor		-	-	-
consultant fees		949	996	1,056
Accomodation and workshop		133	139	147
Property Valuation Roll		-	-	-
Valuers Consulting fees		859	902	956
Workshop		90	95	100
Travelling		69	72	77
Advertising		5	6	6
Disaster Grant to District		-	-	-

ICT Infrastructure & Maintenance	-	-	-
Network connectivity	265	278	295
Anti Virus	117	122	130
Maintenance of Computers	265	278	295
Implementation of - SCOA	-	-	-
mSCOA workshops / training / meetings	371	390	413
mSCOA SLA - service provider	2,650	2,783	2,949
Software update	477	501	531
Refreshments	16	17	18
Transport	94	99	105
Pastel Accounting and Support	-	-	-
AFS reviews	917	963	1,021
Case ware workshops	117	122	130
Consulting fees	265	278	295
Loss on Disposal of Assets	-	-	-
Finance Cost	1,908	2,003	2,124
Administrative charges	112	118	125
Interest provision	-	-	-
Consultant fees	477	501	531
Accomodation	-	-	-
Travel	-	-	-
Actuaries	69	72	77
discount	-	-	-
Depreciation Asset Impairment	124,500	105,825	89,951
Conference and Workshops	-	-	-
Stationery	86	90	95
	-	-	-
Salaries	30,495	32,020	33,941
Overtime	177	185	197
BONUS (13TH CHEQUE)	2,140	2,247	2,382
PERFORMANCE REWARD	449	472	500
Leave	128	135	143
Housing	21	22	24
Travel (Car) Allowances	2,884	3,028	3,210
SKILLS DEV. LEVY	321	337	357
TEMPORARY WORKERS	43	45	48
Pensions	7,194	7,553	8,006
Unemployment Insurance	193	202	214
Medical Aid	1,391	1,461	1,548
Standby Allowance	-	-	-
Shift Allowance	-	-	-
Subsistence & Travelling	161	169	179
Relocation Expenses	21	22	24
Learnership Programme	-	-	-
Long Service Bonus	75	79	83
Vote 2 - Dept 002 - Corporate Services	490,598	515,128	546,036
0			
Maintenance Motor Vehicles	1,060	1,113	1,180
Employee Bursaries	623	654	693
Cellphone Contract	5,148	5,406	5,730
Books and Periodicals	69	72	77
Conferences and Workshops	599	629	667
Occupational Health Pre	-	-	-
first Aid	69	72	77
Material and supplier	118	124	131
Uniform and Protective	848	890	944
Stage and sound Crew	-	-	-
Own Transport	-	-	-
Employee wellness	371	390	413

Catering Services	20	21	22
Acquisitions	69	72	77
Advertising	757	794	842
Fuel Vehicles	3,096	3,250	3,445
Insurance Motor Vehicles Building and stores	7,950	8,348	8,848
Legal Fees		-	-
Periodicals	20	21	22
Litigations	2,875	3,018	3,200
Licence Motor Vehicles	96	101	107
Protective Clothing	265	278	295
Postage	33	35	37
Printing Stationary	1,265	1,328	1,408
Medical Fitness Examination		-	-
Testing and check up's	46	48	51
medical fees	306	322	341
Telephone Fax Internet		-	-
Staff Training Workshop	371	390	413
Consultant fees		-	-
Refreshment		-	-
Travelling and subsistance		-	-
Advertising		-	-
Equipment IT		-	-
Battery - Laptops	1,318	1,384	1,467
Chargers	318	334	354
Computer consumables	918	964	1,022
Hardware components	212	223	236
Small printers cartrides and toners	11	11	12
Software licensing	890	935	991
Anti virus protection	318	334	354
Microsoft 365 licensing	848	890	944
Call logging system licesing	37	39	41
ICT infrastructure and maintenance		-	-
network infrastructure maintanance	1,742	1,829	1,939
bandwidth upgrade (Internet)	830	872	924
backup, replication site and disaster recovery	689	723	767
Active Directory and domain name services	371	390	413
server hardware & software maintanance	265	278	295
Mail server (exchange server	424	445	472
backup server	424	445	472
Domain Server	424	445	472
UPS	64	67	71
		-	-
Salga Bargaining Council		-	-
Salga Membership Fees	3,604	3,784	4,011
Cleaning Material	404	424	449
Curtains Blinds	112	118	125

Interview Attendance Expe	28	29	31
Service Level Agreements	1,200	1,260	1,336
Wall Pictures	69	72	77
Refreshments	104	109	116
Infrastructure Municipa	-	-	-
Lease agreement	-	-	-
Maint Trucks and Heavy Machinery	3,500	3,675	3,896
Diesel Heavy Vehicles	324	340	360
Filling System	562	590	625
Leasing of Motor Vehicles	-	-	-
Leasing of Heavy Machinery	-	-	-
Empolyment Equity Programmes	281	295	313
Job Evaluation	3,000	3,150	3,339
Leasing of Equipments	6,000	6,300	6,678
		-	-
Salaries	338,000	354,900	376,194
Overtime	3,934	4,130	4,378
BONUS (13TH CHEQUE)	26,899	28,244	29,939
PERFORMANCE REWARD	5,094	5,349	5,670
Leave	132	139	147
Housing	66	69	73
Travel (Car) Allowances	17,046	17,898	18,972
SKILLS DEV. LEVY	150	158	167
TEMPORARY WORKERS	-	-	-
Pensions	26,760	28,098	29,784
Unemployment Insurance	589	619	656
Medical Aid	12,540	13,167	13,957
Standby Allowance	6	7	7
Shift Allowance	-	-	-
Subsistence & Travelling	492	517	548
Relocation Expenses	18	19	20
Learnership Programme	3,240	3,402	3,606
Long Service Bonus	270	284	301
Vote 3 - Dept 005 - Economic Development, Planning & En	33,477	35,151	37,260
Environment Management - Clean up Campaigns			-
Refreshment	35	37	39
Material and supplies	133	139	147
Own transport	16	17	18
Environment Management framework	50	53	56
Advert	21	22	24
Consulting fees	371	390	413
EIA Workshops	-	-	-
Refreshment	21	22	24
Transport	21	22	24
Accomodation	32	33	35
Brochures, T-shirts and stickers	74	78	83
Review of IWMP	-	-	-
Advert	119	125	133
Consultant	302	317	336
Environment Protection: sensitive environments	-	-	-
Greening Programme			-
Gardening Services	150	157	167
Forestry	54	57	60

Own Transport	50	53	56
Informal Recycler Support	-	-	-
Uniform and protective Clothing	196	206	218
Transport	16	17	18
Communication	16	17	18
Refreshment	16	17	18
Material and supplies	46	48	51
Recycliung initiatives support	-	-	-
Environment Youth Clubs	-	-	-
Transport	119	125	133
Refreshment	12	12	13
Uniform and protective clothing	200	210	223
Material and supplies	34	36	38
LED Tourism Development Project Support	-	-	-
Event promotors	186	195	206
Protective chlothing	64	67	71
refreshment	21	22	24
travelling	11	11	12
hygine services	21	22	24
storage of goods	16	17	18
avdertising and marketing	48	50	53
stage and sound	21	22	24
Publication and books	21	22	24
LED Agricultural Development Project Support	-	-	-
advertisement	5	6	6
Consultant	477	501	531
LED SMME Development/Informal Trading Support	-	-	-
refreshment	32	33	35
advertisement	21	22	24
Transport	53	56	59
Accommodation	175	184	195
LED Strategy Revision (Implementation)	-	-	-
Conference and workshop	-	-	-
Adversiting	110	116	122
catering	11	11	12
Consultant	57	60	64
Land tenure upgrading Business Plan	-	-	-
Commemorating Environmental days	-	-	-
Refreshment	10	10	11
Cleaning services	194	204	216
Hiring of toilets, tents and chairs	6	7	7
hiring of sound system	112	117	124
Transport services	13	13	14
Land use management	-	-	-
Removal of Informal Structures	200	210	223
Land Use Management System	-	-	-
refreshments	21	22	24
Sitting allowance	205	215	228
Accommodation	40	42	45
workshop venue	-	-	-
stationery	53	56	59
Implementation of Waste M	-	-	-
GIS Updating Maintenance and Capturing	-	-	-
implementation of strategy	477	501	531
Adversiting	2	2	2
Conference and workshop	69	72	77
GIS workshop and training	42	45	47
Accommodation	21	22	24
Transport services	16	17	18
Field work and inspection	-	-	-
Geo references of Municipal assets	16	17	18
Updating of municipl data	11	11	12
layout design	3	3	4
IDP project mapping	2	2	2

Greening of School	-	-	-
Purchase of trees	72	76	80
Seedlings	37	39	41
Gardening schools	22	23	25
Transport services	13	13	14
Geo referencing and mapping of social facilities	-	-	-
consultant	671	705	747
Advertising	1	1	1
Transport	-	-	-
LED Programmes Facilitatation	-	-	-
Commemorating Environment days	-	-	-
LED Capacity building awareness and workshop	-	-	-
Business Licensing Operational Support	100	105	111
-	-	-	-
Waste by-laws	-	-	-
Advertising	83	87	92
Government Gazette	63	66	70
Transport	21	22	24
Social Facilitation for LED Projects	-	-	-
Precint plan: Acornhork CBD	-	-	-
Precint plan: Thulamahashe CBD	-	-	-
Precint plan: Mkhuhlu CBD	-	-	-
SLA-GIS Shared Services	-	-	-
GIS Application Development	-	-	-
Deedsweb accounts	21	22	24
GPS signal subscription	27	28	29
Town Planning application development	133	139	147
building plan application development	106	111	118
IDP application development	106	111	118
Field inspection application development	106	111	118
GIS website development	117	122	130
Transport	21	22	24
GIS Equipment and Consumables	-	-	-
stationery	53	56	59
camera	64	67	71
servicing of plotter and scanner	11	11	12
GPS callibration	53	56	59
Paper rolls	27	28	29
GIS Awareness and Programmes	-	-	-
ward committee (venue Hire)	64	67	71
Transport	42	45	47
Conference and Workshop	106	111	118
GIS Training	-	-	-
Tourism Safety Monitors & Ambassador Programme	-	-	-
Protective chlothing	64	67	71
refreshment	21	22	24
travelling	11	11	12
hygine services	21	22	24
storage of goods	16	17	18
avdertising and marketing	48	50	53
stage and sound	21	22	24
Publication and books	21	22	24
Cleaning & general maintenance of Tourism attractions	-	-	-
BBR Information Centre	500	525	557
Environmental policy & implementation	-	-	-
Wetland assessment and rehabilitation	-	-	-
Maintenance of Bushbuckridge Dumping Sites	-	-	-
Titli Deeds	-	-	-
GIS Strategy	-	-	-
Consultant	345	362	383
Transport	11	11	12
Advertising	1	1	1
Bulk Sites Demarcations	-	-	-
refreshments	16	17	18

transport	5	6	6
Consultant	1,689	1,773	1,880
Advertising	11	11	12
	-	-	-
Precint plan: Maviljan CBD	-	-	-
Land Audit of CBD's	-	-	-
SDF Review	112	118	125
Formation of Bushbuckridge Agency	500	525	557
	-	-	-
Administration	155	163	173
Marketing and Promotion	39	40	43
Development	54	56	60
website / internet	37	39	42
Commissioned	161	169	179
Library and subscption	13	13	14
Computer	-	-	-
Software	17	18	19
Courier	24	25	26
Electricity and water	-	-	-
Insurance	74	78	82
Printing and Stationery	19	20	21
Rent	-	-	-
Repairs and maintanance	-	-	-
Security	161	169	179
Telephone	128	135	143
Refreshment	39	40	43
Audit fees	251	264	280
Bank charges	22	24	25
Legal fees	214	225	238
Travel and Accommodation	80	84	89
	-	-	-
Climate Change	-	-	-
Refreshment	16	17	18
Tentsand chairs hire, sound system	180	189	201
Transport	13	13	14
Brochures, stickers and T-shirts	54	56	60
Climate change strategy	-	-	-
Consulting fees	482	506	536
Travelling and subsistance	16	17	18
Advert	54	56	60
GIS Software	-	-	-
Software development	795	835	885
Advertising	1	1	1
Training (operation of software)	133	139	147
Air quality management plan	-	-	-
Adverts	116	122	129
Consultants	977	1,026	1,087
Waste Collection Programme	-	-	-
Material and Supplies	877	921	976
Whelie bins	851	894	947
Greenest Region Campaign	-	-	-
Gardening tools	80	83	88
Refreshment	42	45	47
Purchase of trees	80	83	88
Transport	32	33	35
Awards, Certificates, Trophies	53	56	59
Training	53	56	59
Accomodation	32	33	35
Transport	27	28	29
	-	-	-
Salaries	10,486	11,010	11,671
Overtime	91	95	101
BONUS (13TH CHEQUE)	901	946	1,003

PERFORMANCE REWARD	153	161	170
Leave	75	79	83
Housing	21	22	24
Travel (Car) Allowances	1,710	1,795	1,903
SKILLS DEV. LEVY	128	135	143
TEMPORARY WORKERS	-	-	-
Pensions	2,100	2,205	2,338
Unemployment Insurance	43	45	48
Medical Aid	655	688	729
Standby Allowance	-	-	-
Shift Allowance	-	-	-
Subsistence & Travelling	118	124	131
Relocation Expenses	-	-	-
Learnership Programme	-	-	-
Long Service Bonus	32	34	36
0			
Vote 4 - Dept 006- Community Support Services	122,262	128,097	135,783
0			
80 % Department of Transport	8,000	8,400	8,904
Public forums	-	-	-
Sports Arts Culture Heritage	-	-	-
Sports and Recreation	-	-	-
Refreshments	27	28	29
transport	50	52	55
Artists and Performers	27	28	29
Stage and Sound crew	20	21	22
catering	31	32	34
Accommodation and Conference hall	130	137	145
Tents, Toilets, Chairs and tables	25	27	28
Awards/ Prizes	90	95	100
Promotional Material	69	72	77
Advertisement	4	4	5
Consultants	265	-	-
Transport allowance	90	95	100
Stationary and Office equipment	-	-	-
Backup generation	24	26	27
Arts, Culture and Heritage	-	-	-
Transport	20	21	22
catering	31	32	34
Sound System and stage	7	7	8
Tents, Toilets, Chairs and tables	7	8	8
Artists	16	17	18
Awards/ Prizes	69	72	77
Consultants	159	167	177
Decoration	-	-	-
Backup generation	-	-	-
Transport Allowance	67	70	74
Stationary and Office Equipment	-	-	-
workshop	-	-	-
Language	232	244	258
Transport	-	-	-
Accommodation	-	-	-
Sound system	-	-	-
Local Geographic name change	583	612	649
Transport	-	-	-
Accommodation	-	-	-
Sound system	-	-	-
Chairs, tents and decorations	-	-	-
Bushbuckridge Annual Festival	-	-	-
Stage	31	32	34
Sound system	-	-	-
Backup generator	16	17	18
Catering	-	-	-

Artist	90	95	100
Cultural dances groups		-	-
Transport	18	19	20
Tents, chairs, Decoration and toilets		-	-
Grants in Aid	-	-	-
Security Services	28,620	30,051	31,854
Indigent Funeral	385	405	429
Youth Affairs		-	-
accommodatiion and conference hall	302	317	336
transport	127	134	142
Promotional material	69	72	77
Consuntants	295	309	328
stippen	175	184	195
ardvertisement	4	4	5
artist	118	124	131
tent and chairs	18	19	20
catering	73	77	81
stage and sound crew	69	72	77
Gender Affairs	674	708	750
Transport		-	-
Accommodation and Conference Hall		-	-
Catering		-	-
Transport Allowance		-	-
Refreshments		-	-
Consultants		-	-
Hiring of tents, Tables and chairs		-	-
Decoration		-	-
Promotional Material		-	-
		-	-
Disability Affairs	862	905	959
Accommodation and conference hall		-	-
Transport		-	-
Transport Allowance		-	-
Tents, Chairs, Tables and Toilets		-	-
Sound crew and Stage		-	-
Catering		-	-
Consultants		-	-
Promotional Material		-	-
Community Disaster Management		-	-
Relief Material	150	158	167
Awareness Campaign	901	946	1,003
Bursaries Community	1,696	1,781	1,888
payment for universities and tvet colleges		-	-
Internship programme for bursary holders		-	-
Conference and workshop	80	84	89
Purchase of Tents	126	133	141
Community Development	730	767	813
Children and Elderly Affairs	562	590	625
Accommodation and Conference Hall		-	-
Transport		-	-
Catering		-	-
Tents, Toilets, Chairs, Tables and decoration		-	-
Sound System		-	-
Promotional material		-	-
Consultants		-	-
Library Services	1,000	1,050	1,113
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	225	236	250
Exhuming of Graves	56	59	63
Disaster - Diesel for Generators	-	-	-
Disaster - Awareness	56	59	63
Disaster - Procurements of relief materials	-	-	-
Fire & Rescue - Fire Fighting Equipments	217	228	241
Fire & Rescue - Fire Fighting and Rescue Pump Machine Ser	318	334	354
Rescue Jaws of Life		-	-
Fire & Rescue - Skid unit Pump Machine repair	-	-	-
Fire & Rescue - Fire Smoke detectors	1,011	1,062	1,126
Fire & Rescue - Fire Staff Training	150	158	167
Fire & Rescue - Fire Extinguisher Services	300	315	334
Fire & Rescue - Conferences and meetings	-	-	-
Street building naming and signage	127	134	142
Maintenance of Sport and Recreational Facilities	449	472	500
Fire & Rescue - Protective Clothing	365	383	406
Fire fighter uniform		-	-
Fire fighter clothing		-	-
Two ways Radio repeater service fees	100	105	111
Fire & Rescue - Membership Fire Association	157	165	175
Fire & Rescue - Fire Awareness	-	-	-
HIV and AIDS	-	-	-
Candle Light	371	390	413
Refreshment	3	3	3
Sound hire and decoration	6	7	7
Transport	43	45	48
Community Dialogue	-	-	-
Transport	43	45	48
Conference venue hire (package)	182	191	202
HIV Prevent Indaba		-	-
Transport	43	45	48
Conference venue hire (package)	182	191	202
LGBTI Parade		-	-
Transport	43	45	48
Conference venue hire (package)	182	191	202
Life skills Programme		-	-
Refreshment	3	3	3
Sound hire and decoration	6	7	7
Transport	43	45	48
HIV Prevent Strategy		-	-
Transport	43	45	48
Conference venue hire (package)	182	191	202
Stakeholder meeting - HIV AIDS- NPO Support		-	-
Refreshments	5	6	6
STI Condoms week		-	-
Refreshment	3	3	3
Sound hire and decoration	6	7	7
Transport	43	45	48
World AIDS Day		-	-
Refreshment	16	17	18
Entertainment	21	22	24
Transport	43	45	48
HIV Prevention Summit		-	-
Transport	43	45	48
Conference venue hire (package)	182	191	202
Employee wellness		-	-
Cancer Awareness		-	-
Refreshment	32	33	35

Sound hire	3	3	3
Decoration	3	3	3
Education and Training	-	-	-
Transport	16	17	18
Conference venue hire (package)	43	45	48
Group Session	-	-	-
Refreshment	21	22	24
Municipal sport	-	-	-
Transport	161	169	179
Refreshment	37	39	42
Sound hire	30	31	33
Accommodation	161	169	179
Equipment	16	17	18
Decoration	30	31	33
Psychochological support	-	-	-
Counselling	43	45	48
TB Awareness	-	-	-
Refreshment	16	17	18
Decorations	9	9	10
Sound System	5	6	6
public transport unit	1,272	1,336	1,416
OLAS and RAS operating license System	337	354	375
appointment of land transport inspectorates (6 personnel)		-	-
		-	-
Salaries	44,940	47,187	50,018
Overtime	155	163	173
BONUS (13TH CHEQUE)	3,638	3,820	4,049
PERFORMANCE REWARD	535	562	595
Leave	75	79	83
Housing	80	84	89
Travel (Car) Allowances	3,498	3,673	3,893
SKILLS DEV. LEVY	514	539	572
TEMPORARY WORKERS	-	-	-
Pensions	7,634	8,016	8,497
Unemployment Insurance	268	281	298
Medical Aid	4,414	4,634	4,913
Standby Allowance	535	562	595
Shift Allowance	910	955	1,012
Subsistence & Travelling	182	191	202
Relocation Expenses	21	22	24
Learnership Programme	-	-	-
Long Service Bonus	128	135	143
Vote 5 - Dept 008 - Office of the Municipal Manager	37,779	39,668	42,048
0			
Officials Functions	169	177	188
Official Memorial services	60	63	67
Refreshment	-	-	-
Sound hire	-	-	-
Decorations	-	-	-
Year end function	-	-	-
Hire of venue	17	18	19
Transport	14	14	15
Refreshments	242	254	269
Hire of sound	17	18	19
Entertainment	74	78	82
Strategic Planning session	-	-	-
Accommodation	265	278	295
Transport	13	13	14
Refreshment	-	-	-
Conference venue	90	95	100
		-	-
Refreshments	59	62	66

Special Services	1,590	1,670	1,770
Professional services / consultants		-	-
Refreshment		-	-
Risk Management		-	-
Refreshments	16	17	18
Accomodation	148	156	165
Travelling	42	45	47
Stationery	31	32	34
Risk Management strategy	159	167	177
Siting Allowance	48	50	53
Membership	4	4	5
Conference and workshpos	64	67	71
Communication Services		-	-
news paper	30	32	33
Bushbuckridge News contract	230	242	256
Spar news paper	25	26	28
Other news papers	60	63	67
PMS workshop and Training		-	-
PMS Catering	64	67	71
PMS assessments	64	67	71
PMS Staff training	64	67	71
PMS Annual Report	150	158	167
PMS Furniture	100	105	111
PMS Automation		-	-
Designs and developments	830	872	924
software	465	488	518
training	69	72	77
maintanance PMS automatic	860	903	957
Communication Services - Newsletter		-	-
advertising		-	-
service provider	1,500	1,575	1,670
Communication Services - Website management Promotion Material(banners, fl		-	-
service provider	1,300	1,365	1,447
Communication Services - Marketing & regional branding		-	-
refreshment	50	53	56
banner and flags	450	473	501
podium	35	37	39
broucher BLM profile	400	420	445
Communication Services - Radio Services		-	-
Radio Services	450	473	501
Faxes and telephones (VoIP)	1,000	1,050	1,113
Quality Assurance	-	-	-
Audit Committee Allowance		-	-
Refreshment	30	31	33
Accomodation	72	76	80
Audit Committee sitting	236	247	262
Postage and Courier	20	21	22
Flights and Car rental	73	77	81
Travelling	185	194	206
	-	-	-
IIA Courses Workshops		-	-
Registration	120	126	134
Accomodation	140	147	156
Transport	40	42	45
Flights and Car rental	69	72	77
		-	-
Pro Audit Software		-	-
Software licenses	40	42	45
Maintenance	100	105	111
Membership Fees	20	21	22
Operational Support - Mkhuhlu Regional Office	53	56	59
Operational Support - Lillydale Regional Office	53	56	59
Operational Support - Marite Regional Office	53	56	59
Operational Support - Maviljan Regional Office	53	56	59

Operational Support - Dwarsloop Regional Office	53	56	59
Operational Support - Shatale Regional Office	53	56	59
Operational Support - Thulamahashe Regional Office	53	56	59
Operational Support - Casteel Regional Office	53	56	59
Operational Support - Acomhoek Regional Office	53	56	59
Operational Support - Hluvukani Regional Office	53	56	59
Operational Support - Angincourt Regional Office	53	56	59
		-	-
Salaries	15,515	16,291	17,268
Overtime	70	73	77
BONUS (13TH CHEQUE)	1,177	1,236	1,310
PERFORMANCE REWARD	342	360	381
Leave	83	88	93
Housing	39	40	43
Travel (Car) Allowances	3,136	3,293	3,491
SKILLS DEV. LEVY	-	-	-
TEMPORARY WORKERS	-	-	-
Pensions	2,748	2,885	3,058
Unemployment Insurance	51	54	57
Medical Aid	1,295	1,359	1,441
Standby Allowance	-	-	-
Shift Allowance	-	-	-
Subsistence & Travelling	173	182	193
Relocation Expenses	16	17	18
Learnership Programme	-	-	-
Long Service Bonus	90	94	100
#REF!			
Vote 6 - Dept 009 - Office of the Speaker	37,143	39,001	41,341
0			
Out of pocket expenses	225	236	250
Communication ward committee	438	460	487
		-	-
		-	-
Training Ward Committe	112	118	125
		-	-
		-	-
Transport ward committe	112	118	125
		-	-
		-	-
Capacitation Councillor	225	236	250
Capacitation building of staff	-	-	-
Conference and work	111	117	124
Transport	42	45	47
Registration	85	89	94
Ward Committee Support		-	-
refreshment	53	56	59
transport	212	223	236
stationery	21	22	24
CBP Review IDP		-	-
Transport	144	151	160
Sound and stage	69	72	77
Printing of IDP	391	411	435
Refreshment	92	97	103
Advertising	5	6	6
Refreshment Council		-	-
refreshment for conucillors	112	118	125
refreshment for Speakers office	32	33	35
refreshment for MMCs	64	67	71
		-	-
Unemployment Insurance	278	292	310
Salaries Councillors	24,719	25,955	27,512
Pensions Councillors	2,472	2,596	2,751
Medical Aid Councillors	386	406	430

CouncillorsTravel Allowance	6,742	7,079	7,503
Councillor Risk Insurance		-	-
#REF!			
Vote 7 - Dept 010 - Office of the Mayor	2,955	3,103	3,289
0			
Mayoral Excellence Awards	331	347	368
Refreshment	159	167	177
Transport	127	134	142
Tents, Chairs, Toilet hire	106	111	118
entertainment	85	89	94
Mayoral Izimbizos		-	-
Refreshment	159	167	177
Transport	127	134	142
Tents, Chairs, Toilet hire	106	111	118
entertainment	85	89	94
mayor community engagement		-	-
SOMA		-	-
catering	53	56	59
sound and stage	53	56	59
tents and toiles, chairs ,tables	32	33	35
Transport	95	100	106
mayor Breakfast (elders, PAstor and Orphans)		-	-
catering	32	33	35
sound and stage	32	33	35
tents and toiles, chairs ,tables	32	33	35
Transport	95	100	106
	-	-	-
Mayor Prayer day		-	-
catering	29	30	32
sound and stage	53	56	59
tents and toiles, chairs ,tables	32	33	35
Transport	48	50	53
Artist	21	22	24
	-	-	-
Mayor community skills development		-	-
catering	22	23	25
Training	74	78	83
Transport	33	35	37
	-	-	-
	-	-	-
Executive Mayors Security	292	306	324
salaries		-	-
Refreshments Mayor		-	-
Catering mayoral committee	64	67	71
Catering mayoral caucas	83	87	92
Donations		-	-
Excellent awards	351	368	391
Mayor Donation	146	154	163
Unemployment Insurance		-	-
Salaries Councillors		-	-
Pensions Councillors		-	-
Medical Aid Councillors		-	-
CouncillorsTravel Allowance		-	-
Councillor Risk Insurance		-	-
#REF!			
Vote 8 - Dept 013 - Community Support Services - Traffic	20,481	21,505	22,796
0			
Traffic Equipments	955	1,003	1,063
Speed Measuring Machine (Calibrations)	56	59	63
Radio Communication Maintanance	159	167	177
Summons books	519	545	578
Traffic Uniforms	1,100	1,155	1,224

Traffic - Motorbike Calibrations	10	11	11
Traffic - Mapulaneng VTS Calibrations	129	136	144
Traffic - Uniforms- DLTC	393	413	438
Traffic - Licensing clearing Materials	618	649	688
Traffic - Stationary	445	468	496
Traffic - Licensing Registration forms	281	295	313
Traffic - Procurement of Face Values	159	167	177
Traffic - DLTC Test Material	250	263	278
installation of CCTV and alarms systems	900	945	1,002
Traffic vehicle fuel	212	223	236
Traffic cleaning material	318	334	354
Traffic Patrol Vehicles	-	-	-
AARTO Forms	177	186	197
Upgrading Repeater	315	330	350
Conference and Meetings	80	84	89
Purchase of Eye Test Machine	-	-	-
Fire Arms Services	491	515	546
Cash in Transit	562	590	625
Installation of Boon Gate at Mhala	87	91	97
Purchase of Grass Cutter	-	-	-
Commission Traffic Fines	1,200	1,260	1,336
Road Safety Awareness Campaigns	120	126	134
Costruction of Borehole DLTC mapulaneng	150	158	167
Salaries	5,992	6,292	6,669
Overtime	177	185	197
BONUS (13TH CHEQUE)	511	537	569
PERFORMANCE REWARD	94	99	105
Leave	80	84	89
Housing	5	6	6
Travel (Car) Allowances	395	415	439
SKILLS DEV. LEVY	86	90	95
TEMPORARY WORKERS	-	-	-
Pensions	1,300	1,365	1,447
Unemployment Insurance	45	47	50
Medical Aid	667	700	742
Standby Allowance	550	577	612
Shift Allowance	696	730	774
Subsistence & Travelling	91	95	101
Relocation Expenses	16	17	18
Learnership Programme	-	-	-
Long Service Bonus	91	95	101
0			
Vote 9 - Dept 014 - Technical Services - Public Works	47,267	49,630	52,608
0			
Electrification of households		-	-
Electrification of Sefoma B		-	-
Electrification of Mokhululine Graigburn		-	-
Electrification of Electrification of waterval		-	-
Electrification of Cuningmore A		-	-
Electrification of Malubane Phase 2	3,482	3,656	3,875
Electrification of Madras	2,519	2,644	2,803
Stores and Materials		-	-
Panel, Motors, Pumps, Cables		-	-
Maint Fire Extinguishers	-	-	-
Electricity Payment Public	5,169	5,427	5,753
Connection fees		-	-
Street lights		-	-
Eskom payments		-	-
Rental of Plant and Equipment	2,029	2,130	2,258
Electricity Free Basic	10,052	10,555	11,188
Electricity Municipal Office	3,596	3,775	4,002
Connection fees		-	-

Eskom payments		-	-
Traffic Lights		-	-
Fixing - service provider	877	921	976
Maintenance of traffic lights	276	289	307
Maintenance Municipal Buildings	-	-	-
Airconditions maintenance	302	317	336
Electrical equipments	212	223	236
maintenance	692	727	770
upgrading/refurbishment	2,000	2,100	2,226
Electrification for infrastructure Borehole	2,000	2,100	2,226
Bits, bearing, oil, Borehole engine	461	484	513
Loose Materials,Bolts, Nuts, Batteries	212	223	236
Equipment and loose tools	-	-	-
Equipment and loose tools Trade	530	557	590
Travelling	11	11	12
	-	-	-
Maintenance Community Halls	-	-	-
Upgrading of Meriam Mogakane Hall	1,500	1,575	1,670
Upgrading of Meriam Mkhuhlu Hall	1,000	1,050	1,113
Upgrading of Maviljan Hall	1,000	1,050	1,113
Maintenance Trucks and heavy Machinery	-	-	-
Engines and Gear boxes	461	484	513
		-	-
Salaries	5,136	5,393	5,716
Overtime	105	110	117
BONUS (13TH CHEQUE)	514	539	572
PERFORMANCE REWARD	71	74	79
Leave	48	51	54
Housing	3	3	4
Travel (Car) Allowances	730	766	812
SKILLS DEV. LEVY	13	13	14
TEMPORARY WORKERS	-	-	-
Pensions	1,774	1,863	1,975
Unemployment Insurance	8	8	9
Medical Aid	334	351	372
Standby Allowance	-	-	-
Shift Allowance	-	-	-
Subsistence & Travelling	74	78	82
Relocation Expenses	16	17	18
Learnership Programme	-	-	-
Long Service Bonus	63	66	70
0			
Vote 10 - Dept 015 - Technical Services - Water	381,469	400,543	424,576
0			
Infrastructure Boreholes			
Repairs of boreholes	2,461	2,584	2,739
Re-drilling of boreholes	1,445	1,517	1,608
Purchase of pumps, motors and panels	1,338	1,404	1,489
Fixing of rods	251	264	280
		-	-
Infrastructure Water Reticulation	3,733	3,919	4,154
Purchase of materials, pipes, valves, flow meters	40,000	42,000	44,520
excavation of trenches		-	-
constructiin of mainholes		-	-
Repairs and maintenance		-	-
DWAF Refurbishment		-	-
DWAF Maintenance Repa		-	-
Bulk Water Purchase	238,500	250,425	265,451
Section 78	6,000	6,300	6,678
Stores and Materials	1,154	1,212	1,284
Equipment and Loose Tools	280	294	312
Free Basic Water	562	590	625
Transfer to BBR Water Boa	-	-	-
Development of Policies	-	-	-

Water quality management	300	315	334
Linking of bulk water Reticulation	-	-	-
Water Fleet Services	-	-	-
Reticulation Infrastructure Maintenance	-	-	-
Maintenance & Repairs of WTW	448	470	498
Maintenance & Repairs of Water Sewerage Works	400	420	445
		-	-
Salaries	59,011	61,961	65,679
Overtime	303	318	337
BONUS (13TH CHEQUE)	4,815	5,056	5,359
PERFORMANCE REWARD	1,043	1,095	1,161
Leave	134	140	149
Housing	428	449	476
Travel (Car) Allowances	742	779	825
SKILLS DEV. LEVY	-	-	-
TEMPORARY WORKERS	-	-	-
Pensions	11,094	11,648	12,347
Unemployment Insurance	258	271	287
Medical Aid	1,036	1,088	1,153
Standby Allowance	429	451	478
Shift Allowance	3,852	4,045	4,287
Subsistence & Travelling	91	95	101
Relocation Expenses	16	17	18
Learnership Programme	-	-	-
Long Service Bonus	1,348	1,416	1,501
Vote 11 - Det 016 - Technical Services - Roads	62,676	65,810	69,759
0			
Infrastructure Streets			-
Rehabilitation of gravel access streets in all regions	10,000	10,500	11,130
Coldmix or Premix asphalt (6000 bags) of 25kg	642	674	715
Working tools of trade for O&M team	250	263	278
Road Markings and Traffic	-	-	-
Road Markings at BLM Traffic intersection	345	362	383
installation of Road signs at BLM access Road	600	630	668
installation of steel carports in all BLM facilities	800	840	890
		-	-
Salaries	35,524	37,300	39,538
Overtime	803	843	893
BONUS (13TH CHEQUE)	3,031	3,183	3,374
PERFORMANCE REWARD	542	570	604
Leave	103	108	114
Housing	128	135	143
Travel (Car) Allowances	762	800	848
SKILLS DEV. LEVY	-	-	-
TEMPORARY WORKERS	-	-	-
Pensions	6,383	6,702	7,104
Unemployment Insurance	393	412	437
Medical Aid	1,881	1,975	2,094
Standby Allowance	117	122	130
Shift Allowance	107	112	119
Subsistence & Travelling	106	111	118
Relocation Expenses	16	17	18
Learnership Programme	-	-	-
Long Service Bonus	144	152	161
0			
Vote 12 - Dept 017 - EDPE - Refuse	6,856	7,198	7,630
0			
Refuse Removal	418	439	466
Free Basic Refuse	420	441	468
Recycling Centre	236	248	263
	-	-	-
Salaries	2,650	2,783	2,949

Overtime	83	87	92
BONUS (13TH CHEQUE)	515	541	573
PERFORMANCE REWARD	73	77	81
Leave	73	77	81
Housing	4	4	4
Travel (Car) Allowances	735	771	818
SKILLS DEV. LEVY	-	-	-
TEMPORARY WORKERS	-	-	-
Pensions	1,309	1,375	1,457
Unemployment Insurance	13	13	14
Medical Aid	225	236	250
Standby Allowance	-	-	-
Shift Allowance	-	-	-
Subsistence & Travelling	51	53	57
Relocation Expenses	-	-	-
Learnership Programme	-	-	-
Long Service Bonus	51	53	57
Vote 13 - Dept 018 - Technical Services - Sewerage	8,541	8,968	9,506
0			
Infrastructure Sewerage	1,624	1,705	1,807
Repairs and Maintenance	2,226	2,337	2,478
Maintenance & Repairs of Water Sewerage Works	164	172	183
Free Basic Sanitation	-	-	-
	2,461	2,584	2,739
Salaries	-	-	-
Overtime	202	212	225
BONUS (13TH CHEQUE)	48	51	54
PERFORMANCE REWARD	42	44	46
Leave	12	12	13
Housing	698	733	776
Travel (Car) Allowances	13	13	14
SKILLS DEV. LEVY	-	-	-
TEMPORARY WORKERS	737	774	821
Pensions	13	13	14
Unemployment Insurance	177	185	197
Medical Aid	-	-	-
Standby Allowance	-	-	-
Shift Allowance	91	95	101
Subsistence & Travelling	5	6	6
Relocation Expenses	-	-	-
Learnership Programme	29	30	32
Long Service Bonus			
0			
Vote 14 - Dapt 020 - Municipal Works - PMU	5,624	5,905	6,260
0			
PMU Consultant			-
			-
Salaries	2,968	3,116	3,303
Overtime	-	-	-
BONUS (13TH CHEQUE)	541	568	602
PERFORMANCE REWARD	104	109	116
Leave	69	72	77
Housing	13	13	14
Travel (Car) Allowances	437	459	486
SKILLS DEV. LEVY	13	13	14
TEMPORARY WORKERS	-	-	-
Pensions	947	994	1,054
Unemployment Insurance	7	8	8
Medical Aid	333	349	370
Standby Allowance	-	-	-
Shift Allowance	-	-	-

Subsistence & Travelling		89	93	99
Relocation Expenses		57	60	63
Learnership Programme		-	-	-
Long Service Bonus		48	50	53
Total Expenditure by Vote	2	1,134,338	1,690,000	1,745,516
Surplus/(Deficit) for the year	2	559,596	584,700	742,021

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	-195	543,632,196	1,848,848,388
check expenditure	740,866,742	1,098,489,509	1,112,085,229

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

Vote Description	Ref	2018/19 Medium Term Revenue & Expenditure Framework		
		Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1			
Capital expenditure - Municipal Vote				
Multi-year expenditure appropriation	2			
Vote 1 - Dept 001 - Budget & Treasury Office		1,166	5,000	30,000
		-	-	-
WATERSUPPLYNETWORKS- Installation/replacement of Water		1,166	5,000	30,000
		-	-	-
Vote 2 - Dept 002 - Corporate Services		30,750	10,000	1,000
		-	-	-
Filling System		1,000	-	-
Equipment IT		2,000	1,000	1,000
Purchase of Tipper truck		5,000	2,000	-
Purchase of office furniture and office equipment Corporate		7,750	-	-
Purchase of Vehicles		7,000	3,000	-
Purchase of Heavy Machinery		8,000	4,000	-
		-	-	-
Vote 3 - Dept 005 - Economic Development, Planning & En		37,200	54,532	155,800
0		-	-	-
Refurbishment of buy back centre		500	-	-
Implementation of Hospital View Township project		3,000	300	300
Maintenance of Waste Facilities		1,000	-	-
Construction of regional landfill site-Thulamahashe		20,000	15,000	127,500
Purchase of Compactor Truck		2,700	2,700	-
Rehabilitation of old landfill sites		-	6,532	-
Sewer bulk pipe line frm Dwarsloop to new Mapulaneng Hospita		10,000	30,000	28,000
0		-	-	-
0		-	-	-
Vote 4 - Dept 006- Community Support Services		25,478	3,000	-
0		-	-	-
Storage facility		200	-	-
Fencing and construction of DLTC in acornhoek		4,000	3,000	-
Construction of traffic station in Acornhoek		13,278	-	-
Construction of VTS Mapulaneng DLTC strong room / offices		500	-	-
Construction of DLTC Mkhuhlu		4,000	-	-
Purchase of Fire Fighting emergency truck		3,500	-	-
0		-	-	-
Vote 5 - Dept 008 - Office of the Municipal Manager		2,200	1,100	1,200
0		-	-	-
Audit Office furniture and Computers		140	-	-
Office equipments and furniture		500	500	500
Communication Services		500	600	700
PMS automation		1,000	-	-
Furniture and office equipment IDP		60	-	-
0		-	-	-
Vote 6 - Dept 009 - Office of the Speaker		50	-	-
0		-	-	-
Computer Equipment_ IDP		50	-	-
0		-	-	-
Vote 7 - Dept 010 - Office of the Mayor		150	160	200,000
0		-	-	-
Purchase of furniture , stationary, promotional materials and lapt		150	160	200,000
0		-	-	-
0		-	-	-
Vote 8 - Dept 013 - Community Support Services - Traffic		4,000	1,500	1,600
0		-	-	-
Traffic Equipments		1,500	1,500	1,600

Traffic Vehicles	2,500	-	-
0	-	-	-
0	-	-	-
Vote 9 - Dept 014 - Technical Services - Public Works	6,000	-	-
0	-	-	-
Electrification of Households WATERVAL	6,000	-	-
0	-	-	-
0	-	-	-
Vote 10 - Dept 015 - Technical Services - Water	290,294	198,988	138,738
0	-	-	-
Acornhoek Bulk (A5) Tsakani Branch System	90	-	-
Provision of Water at Ceko/Brenda	1,000	-	-
Water reticulation in Happy Dam	3,180	-	-
Provision of Water Reticulation at Tsakane Madile Khalanyoni	24,043	-	-
Agincourt and Ireah Bulk water supply (B22)	1,000	-	-
Water Reticulation in Agincourt	1	-	-
Construction of new bulk water supply from Inyaka/Marite line	13,608	8,650	-
Water reticulation Share /eglington	42	50	7,000
Reticulation & Yard meter Connection Maviljan A&B Matengte	7,594	-	-
Provision of Water at MP Stream	22,337	-	-
Water reticulation at Kumani	4,555	-	-
Water Reticulation Rolle	22,391	12,391	10,000
Provision of Water at Mambumbhu,Zola and Songeni	20,817	10,000	5,000
Bulk Water Supply New Forest B14	2,399	-	-
Provision of Water at Saselani	17,747	17,747	17,747
Provision of Water at Welverdiend	1	7,000	-
Reticulation & yard meter connection in Belfast	12,220	-	-
Provision of Water at Sandford	11,339	-	-
Provision of Water at Soweto Phase 2	38,000	-	-
Water reticulation in Shatale Orinocco A west phase 1& 2	12,000	34,000	-
Water reticulation in Thabakgolo	1	-	-
Reticulation & yard connection in Madras A & B	19,197	-	-
Water reticulation in Violetbank B, Hlangwane (Rainbow)	33,000	-	-
Provision of Water at Alexandria	11,350	11,350	11,350
Reticulation & Yard meter Connection in Mphenyatsatsi	7,535	-	-
Provision of Water at Allandale A & B	95	8,000	40,000
Reticulation & yard connection at Kildare A and B	-	7,000	-
Reticulation & yard connection at BOIKHUTSO	-	8,000	-
Reticulation & yard connection at JUSTICIA	-	10,000	5,000
Reticulation & yard connection at DARK CITY	-	10,000	-
Reticulation & yard connection at BROOKLYN	-	10,000	-
Reticulation & yard connection at CONTONNDALE	-	7,500	7,500
Reticulation & yard connection at THUSANANG	-	7,000	-
Reticulation & yard connection at MASINGITANA	-	14,000	-
Reticulation & yard connection at NEWINGTON A, B, C	-	7,000	-
Reticulation & yard connection at SOMERSET	-	7,000	-
Reticulation & yard connection at MOUNTAIN VIEW	-	-	32,640
Equipment and Loose Tools	2,250	2,300	2,500
Purchase of Water Tanker	2,500	-	-
0	-	-	-
Vote 11 - Det 016 - Technical Services - Roads	102,441	195,420	145,306
0	-	-	-
Upgrading of internal streets at Dwarsloop	10,000	25,568	-
Construction of culvert bridge atRolle D,E,F and G	17	600	600
Paving and Refurbishment of Malubane (Mkhuhlu) internal street	10,000	10,000	18,217
Tarring of road form Cork via Kildare to Ronaldsey	10,000	21,111	-
Upgrading of Acornhoek CBD ByPass Ring Road	10,000	10,000	19,892
MP325_BLMR108_Paving_Shatale	5,000	18,590	5,338
Paving of internal street Hluvukani	5,000	11,000	17,319
Construction of walk way at R533 Road to BLM Head	1,000	1,000	1,000
Upgrading of internal streets at Acornhoek	2,715	-	-
Upgrading if internal street at Marite	10,000	12,000	14,105
Upgrading of internal streets at Agincourt	10,000	20,000	21,749

Upgrading of internal streets at Casteel	10,000	10,000	7,000
Upgrading of internal streets at Matsikitsane	10,000	10,000	11,199
Rehabilitation of tarred streets at Marite	800	500	500
Installation of road signage at BLM Access roads	600	600	1,200
Rehabilitation of tarred streets at Thulamahashe	5,000	10,000	9,200
Rehabilitation of tarred streets at Dwarsloop	1,500	1,000	1,000
Installation of Boom gate at Mhala	7	-	-
Streets and storm water drainage including R40 and R533 boulevards	-	16,450	-
Paving of entrance at BLM information centre	800	-	-
Upgrading of internal streets at Lillydale	1	17,000	16,987
0	-	-	-
Vote 12 - Dept 017 - EDPE - Refuse	-	-	-
0	-	-	-
0	-	-	-
Vote 13 - Dept 018 - Technical Services - Sewerage	30,000	80,000	39,621
0	-	-	-
MP325_BLMR061_Paving_Maviljan	10,000	10,000	11,921
Upgrading of Sewerage Treatment works in Maviljan	-	8,000	-
Upgrade Sewerage plant in Dwarsloop	2,000	15,000	-
Basic Sanitation	12,000	15,000	20,000
Construction of Sewerage Plant_ Shatale	-	26,000	-
Completion of sport facility at Acornhoek	6,000	6,000	7,700
0	-	-	-
Vote 14 - Dapt 020 - Municipal Works - PMU	29,868	35,000	28,757
0	-	-	-
Installation of High Masts	25,000	25,000	17,757
Upgrade of Municipal Buildings in all regions	-	5,000	6,000
Purchase of office equipment and furniture PMU	4,868	5,000	5,000
0	-	-	-
0	-	-	-
0	-	-	-
0	-	-	-
Capital multi-year expenditure sub-total	559,596	584,700	742,021
Capital expenditure - Municipal Vote			