

Choose name from list - Table B5 Adjustments Capital Expenditure Budget by vote and funding - B -

Vote Description	Ref	Budget Year 2018/19				
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.
Capital expenditure - Municipal Vote						
Multi-year expenditure appropriation	2					
Vote 1 - Dept 001 - Budget & Treasury Office		1,166	-	-	-	-
Installation/replacement of Water Meters		1,166				
Vote 2 - Dept 002 - Corporate Services		30,750	-	-	-	-
Filling System		1,000				
Equipment IT		2,000				
Purchase of Tipper truck		5,000				
Purchase of office furniture and office equipment Corporate		7,750				
Purchase of Vehicles		7,000				
Purchase of Heavy Machinery		8,000				
Vote 3 - Dept 005 - Economic Development, Planning & Infrastructure		27,200	-	-	-	-
Refurbishment of buy back centre		500				
Implementation of Hospital View Township project		3,000				
Maintenance of Waste Facilities		1,000				
Construction of regional landfill site-Thulamahashe		20,000				
Purchase of Compactor Truck		2,700				
Rehabilitation of old landfill sites		-				
BLMLU 026 Formalisation / Land tenure upgrading of Malubane						
BLMLU 038 Formalisation / Township establishment Acornhoek CBD						
BLMLU 019 URP Formalisation of Bushbuckridge CBD						
BLMLU 020 Landscaping of Tourism centre						
BLMLU 040 Formalisation / Land Tenure upgrading of shatale,Dwarsloop,Thulamahashe amd Mkhuhlu						
BLMLU 018 Formalisation / Land Tenure upgrading of college view						
Formalisation / Land Tenure upgrading of Matsikitsane/sefoma						
Formalisation / Land Tenure upgrading of Mkhuhlu						
Conveyancing of rooiboklaagte						
Conveyancing of Kumani / rolle						
Conveyancing of burlington						
Conveyancing of lillydale						
Conveyancing of casteel / lehumo						
Revitalisation of Mkhuhlu industrial						
construction of Acornhoek by-pass						
Vote 4 - Dept 006- Community Support Services		25,478	-	-	-	-
Storage facility		200				
Fencing and construction of DLTC in acornhoek		4,000				

Construction of traffic station in Acornhoek	13,278				
Construction of VTS Mapulaneng DLTC strong room / office	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	-	-	-	-
0					
Audit Office furniture and Computers	140				
Office equipments and furniture	500				
Communication Services	500				
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	-	-	-	-
0					
Purchase of furniture , stationary, promotional materials and	150				
0					
Vote 8 - Dept 013 - Community Support Services - Traffic	4,000	-	-	-	-
0					
Traffic Equipments	1,500				
Traffic Vehicles	2,500				
0					
Vote 9 - Dept 014 - Technical Services - Public Works	6,000	-	-	-	-
0					
Electrification of Households	6,000				
0					
Vote 10 - Dept 015 - Technical Services - Water	290,294	-	-	-	-
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 Khalanyo	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 li	13,608				
Water reticulation Share /eglington	42				
Reticulation & Yard meter Connection Maviljan A&B Mateng	7,594				
Provision of Water at MP Stream	22,337				
Water reticulation at Kumani	4,555				
Water Reticulation Rolle	22,391				
Provision of Water at Mambhumbhu,Zola and Songeni	20,817				
Bulk Water Supply New Forest B14	2,399				
Provision of Water at Saselani	17,747				

Provision of Water at Welverdiend	1				
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				
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				
Reticulation & Yard meter Connection in Mphenyatsatsi	7,535				
Provision of Water at Allandale A & B	95				
Reticulation & yard connection at Kildare A and B	–				
Reticulation & yard connection at BOIKHUTSO	–				
Reticulation & yard connection at Tekamahala	–				
Reticulation & yard connection at Goromane	–				
Reticulation & yard connection at JUSTICIA	–				
Reticulation & yard connection at ludlow	–				
Reticulation & yard connection at BROOKLYN	–				
Reticulation & yard connection at CONTONNDALE	–				
Reticulation & yard connection at THUSANANG	–				
Reticulation & yard connection at MASINGITANA	–				
Reticulation & yard connection at NEWINGTON	–				
Reticulation & yard connection at SOMERSET	–				
Reticulation & yard connection at MOUNTAIN VIEW	–				
Equipment and Loose Tools	2,250				
Purchase of Water Tanker	2,500				
0					
Vote 11 - Det 016 - Technical Services - Roads	102,441	–	–	–	–
0					
Upgrading of internal streets at Dwarsloop	10,000				
Extension of mokhololine/motlamogatsane					
Stom water drainage Thulamahashe					
Construction of culvert bridge at Rolle D,E,F and G	17				
Paving and Refurbishment of Malubane (Mkhuhlu) internal streets	10,000				
Tarring of road from Cork via Kildare to Ronaldsey	10,000				
Upgrading of Acornhoek CBD ByPass Ring Road	10,000				
MP325_BLMR108_Paving_Shatale	5,000				
Paving of internal street Hluvukani	5,000				
Construction of walk way at R533 Road to BLM					
Head office and installation of guards on R40 CBD	1,000				
Upgrading of internal streets at Acornhoek	2,715				
Upgrading if internal street at Marite	10,000				
Upgrading of internal streets at Angincourt	10,000				
Upgrading of internal streets at Casteel	10,000				
Upgrading of internal streets at Matsikitsane	10,000				
Rehabilitation of tarred streets at Marite	800				
Installation of road signage at BLM Access roads	600				

Rehabilitation of tarred streets at Thulamahashe	5,000				
Rehabilitation of tarred streets at maviljan					
Rehabilitation of tarred streets at Dwarsloop	1,500				
Installation of Boom gate at Mhala	7				
Streets and storm water drainage including R40 and R533 bou	-				
Paving of entrence at BLM information centre	800				
Upgrading of internal streets at Lillydale	1				
Vote 12 - Dept 017 - EDPE - Refuse	-	-	-	-	-
0					
Vote 13 - Dept 018 - Technical Services - Sewerage	34,000	-	-	-	-
0					
Sewer bulk pipe line frm Dwarsloop to new Mapulaneng Hospit	10,000				
Upgrading of Sewerage Treatment works in Maviljan	10,000				
Upgrade Sewerage plant in Dwarsloop	2,000				
Basic Sanitation	12,000				
Construction of Sewerage Plant_ Shatale	-				
0					
Vote 14 - Dapt 020 - Municipal Works - PMU	35,868	-	-	-	-
Completion of sport facility at Acornhoek	6,000				
Installation of High Masts	25,000				
Upgrade of Municipal Buildings in all regions	-				
Purchase of office equipment and furniture PMU	4,868				
0	-	-	-	-	-
0					
Capital multi-year expenditure sub-total	559,596	-	-	-	-

9				Budget Year +1 2019/20	Budget Year +2 2020/21
Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
-	-	-	1,166	5,000	30,000
		-	1,166	5,000	30,000
-	-	-	30,750	10,000	1,000
		-	-		
		-	1,000	-	-
		-	2,000	1,000	1,000
		-	5,000	2,000	-
		-	7,750	-	-
		-	7,000	3,000	-
		-	8,000	4,000	-
		-	-		
-	(40)	(40)	27,160	54,532	155,800
		-	-		
		-	500	-	-
	1,000	1,000	4,000	300	300
		-	1,000	-	-
	(14,514)	(14,514)	5,486	15,000	127,500
	2,700	2,700	5,400	2,700	-
		-	-	6,532	-
	1,500	1,500	1,500		
	1,500	1,500	1,500		
	1,500	1,500	1,500		
		-	-		
		-	-		
	1,000	1,000	1,000		
	1,500	1,500	1,500	30,000	28,000
	1,500	1,500	1,500		
	450	450	450		
	493	493	493		
	380	380	380		
	450	450	450		
	500	500	500		
		-	-		
		-	-		
		-	-		
-	(18,000)	(18,000)	7,478	3,000	-
		-	-		
		-	200	-	-
	(3,000)	(3,000)	1,000	3,000	-

	(11,000)	(11,000)	2,278	-	-
		-	500	-	-
	(3,000)	(3,000)	1,000	-	-
	(1,000)	(1,000)	2,500	-	-
		-	-	-	-
-	-	-	2,200	1,100	1,200
		-	-		
		-	140	-	-
		-	500	500	500
		-	500	600	700
		-	1,000	-	-
		-	60	-	-
		-	-		
-	-	-	50	-	-
		-	-		
		-	50		
		-	-		
-	-	-	150	160	200,000
		-	-		
		-	150	160	200,000
		-	-		
-	(500)	(500)	3,500	1,500	1,600
		-	-		
		-	1,500	1,500	1,600
	(500)	(500)	2,000		
		-	-		
-	-	-	6,000	-	-
		-	-		
		-	6,000		
		-	-		
-	(18,186)	(18,186)	272,107	198,988	138,738
		-	-		
	3,000	3,000	3,090	-	-
		-	1,000	-	-
		-	3,180	-	-
		-	24,043	-	-
		-	1,000	-	-
		-	1	-	-
	6,000	6,000	19,608	8,650	-
		-	42	50	7,000
	(6,975)	(6,975)	618	-	-
	(7,337)	(7,337)	15,000	-	-
	(4,000)	(4,000)	555	-	-
	10,000	10,000	32,391	12,391	10,000
	(10,000)	(10,000)	10,817	10,000	5,000
		-	2,399	-	-
	(10,000)	(10,000)	7,747	17,747	17,747

		-	1	7,000	-
	(10,000)	(10,000)	2,220	-	-
	(5,339)	(5,339)	6,000	-	-
	(15,000)	(15,000)	23,000	-	-
	15,000	15,000	27,000	34,000	-
		-	1	-	-
		-	19,197	-	-
	(30,000)	(30,000)	3,000	-	-
	6,000	6,000	17,350	11,350	11,350
	(2,535)	(2,535)	5,000	-	-
		-	95	8,000	40,000
	5,000	5,000	5,000	7,000	-
		-	-	8,000	-
	10,000	10,000	10,000		
	21,000	21,000	21,000		
		-	-	10,000	5,000
	4,000	4,000	4,000	10,000	-
		-	-	10,000	-
		-	-	7,500	7,500
		-	-	7,000	-
		-	-	14,000	-
	3,000	3,000	3,000	7,000	-
		-	-	7,000	-
		-	-	-	32,640
		-	2,250	2,300	2,500
		-	2,500	-	-
		-	-	-	-
-	37,217	37,217	139,657	195,420	145,306
		-	-	-	-
	(2,500)	(2,500)	7,500	25,568	-
	3,000	3,000	3,000		
	2,500	2,500	2,500		
		-	17	600	600
		-	10,000	10,000	18,217
	(500)	(500)	9,500	21,111	-
		-	10,000	10,000	19,892
	5,000	5,000	10,000	18,590	5,338
	5,000	5,000	10,000	11,000	17,319
		-	1,000	1,000	1,000
		-	2,715	-	-
		-	10,000	12,000	14,105
		-	10,000	20,000	21,749
	(8,474)	(8,474)	1,526	10,000	7,000
		-	10,000	10,000	11,199
	9,191	9,191	9,991	500	500
		-	600	600	1,200

	5,000	5,000	10,000	10,000	9,200
	10,000	10,000	10,000		
		-	1,500	1,000	1,000
		-	7	-	-
		-	-	16,450	-
		-	800	-	-
	9,000	9,000	9,001	17,000	16,987
		-	-	-	-
-	-	-	-	-	-
		-	-	-	-
-	(1,000)	(1,000)	33,000	70,000	27,700
		-	-		
	(5,000)	(5,000)	5,000		
	5,000	5,000	15,000	8,000	-
	(1,000)	(1,000)	1,000	15,000	-
		-	12,000	15,000	20,000
		-	-	26,000	-
		-	-	-	-
-	(12,868)	(12,868)	23,000	35,000	28,757
		-	-		
	2,000	2,000	8,000		
	(15,000)	(15,000)	10,000	25,000	17,757
	\	-	-	5,000	6,000
	132	132	5,000	5,000	5,000
-	-	-	-	-	-
		-	-	-	-
-	(13,377)	(13,377)	546,219	574,700	730,101






