

NC084 !Kheis - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget -

Municipal Vote/Capital project	Program/Project description	Project number	IDP Goal Code	Individually Approved Yes/No	Asset Class	Asset Sub-Class	GPS co-ordinates	Budget Ye
								Original Budget
R thousand			3	6	4	4	5	
Parent municipality:								
<i>Sewerage Trucks</i>				Yes	<i>Infrastructure - Sanitation</i>	<i>Other</i>		
<i>Grootdrink Sewerage network</i>				Yes	<i>Infrastructure - Sanitation</i>	<i>Sewerage purification</i>		
Bulk Water Supply Groblershoop				Yes	<i>Infrastructure - Water</i>	<i>Water purification</i>		
Upgrading of water purification plant				Yes	<i>Infrastructure - Water</i>	<i>Water purification</i>		
Development of UDS toilets				Yes	<i>Infrastructure - Sanitation</i>	<i>Sewerage purification</i>		427
Sternham & Duineveld Sewer Reticulation & Pump Station				Yes	<i>Infrastructure - Sanitation</i>	<i>Sewerage purification</i>		9 122
Grootdrink Sewer Reticulation, Pump Satation & Rising Main				Yes	<i>Infrastructure - Sanitation</i>	<i>Sewerage purification</i>		1 142
Upgrading of bulk water supply - Brandboom				Yes	<i>Infrastructure - Water</i>	<i>Water purification</i>		4 500
Development (Library)				Yes	<i>Community</i>	<i>Libraries</i>		150
Entities:								
<i>New Structure Wegdraai</i>				Yes	<i>Community</i>	<i>Libraries</i>		350
Upgrading of Visser Street - Groblershoop				Yes	<i>Infrastructure - Road transport</i>	<i>Roads, Pavements & Bridges</i>		400

References

1. List all projects where approved budgets have been adjusted
2. Refer MFMA s30
3. As per Budget Table A6
4. Asset category and sub-category must be selected from Budget Table SA34
5. Correct to seconds. Provide a logical starting point on networked infrastructure.
6. Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Medium Term Revenue and Expenditure Framework				
ar 2019/20	Budget Year +1 2020/21		Budget Year +2 2021/22	
Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
3 900				
1 500				
2 000				
2 600				
427	453		480	
9 122	9 372		9 766	
1 142	1 210		1 283	
4 500				
150				
350				
400				