



(d) Detailed capital works plan broken down over three years

EC136 Emalahleni (EC) - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget - 28 February 2018

Parent municipality:	Medium Term Revenue and Expenditure Framework					
	Budget Year 2017/18		Budget Year 2018/19		Budget Year 2019/20	
	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
EC136 - 0500 - MIG: TRAFFIC STATION	4,000	4,000	7,500	7,500	6,000	6,000
EC136 - 0500 - ASSET: COUNCIL BUILDING NEW OFFICES PHASE 2	100	100	150	150	150	150
EC136 - 0502 - ASSET: CORPORATE SERVICES - FURN & OFFICE EQUIP	150	150	150	150	150	150
EC136 - 0542 - ASSET: EXECUTIVE AND COUNCIL - FURN & OFFICE EQUIP	150	150	150	150	150	150
EC136 - 0544 - ASSET: COMMUNITY SERVICES - FURN & OFFICE EQUIP	150	150	150	150	150	150
EC136 - 0545 - ASSET: IDHS - FURN & OFFICE EQUIP	150	150	150	150	150	150
EC136 - 0546 - ASSET: EDTA - FURN & OFFICE EQUIP	150	150	150	150	150	150
EC136 - 0547 - ASSET: LICENSE AND PERMITS - FURN & OFFICE EQUIP	150	150	150	150	150	150
EC136 - 0503 - ASSET: CORPORATE SERVICES - COMPUTERS & CAMERAS	250	250	200	200	150	150
EC136 - 0500 - MIG: LANDFILL SITE	1,000	1,000	1,144	1,144	1,300	1,300
EC136 - 0500 - MIG: PAVING DDZ ROADS	1,144	1,144	1,144	1,144	1,300	1,300
EC136 - 0500 - MIG: PAVING DDZ ROADS	1,144	1,144	1,144	1,144	1,300	1,300
EC136 - 0507 - MIG: PAVING INDWE ROADS	4,868	4,868	4,868	4,868	5,000	5,000
EC136 - 0509 - MIG: PAVING LADY FRERE ROADS	519	519	519	519	500	500
EC136 - 0509 - MIG: PAVING LADY FRERE ROADS	1,500	1,500	3,080	3,080	3,000	3,000
EC136 - 0510 - MIG: REHABILITATION OF STREETLIGHTS	2,027	2,027	2,027	2,027	2,000	2,000
EC136 - 0511 - MIG: SHEARING SHED	1,969	1,969	1,169	1,169	1,200	1,200
EC136 - 0511 - MIG: SHEARING SHED	350	350	350	350	300	300
EC136 - 0512 - ASSET: PARKS&RECREATION OPEN SPACE - PARK DEVELOPMENT LF	280	280	240	240	1,500	1,500
EC136 - 0512 - ASSET: EDTA - VEHICLE	500	500	225	225	700	700
EC136 - 0518 - ASSET: IDHS PLANT & EQUIPMENT	225	225	225	225	225	225
EC136 - 0521 - ASSET: ELECTRICITY SERVICES - TRANSFORMERS	8,962	8,962	10,477	10,477	10,477	10,477
EC136 - 0522 - MIG: INDWE SPORTSFIELD	996	996	5,315	5,315	800	800
EC136 - 0523 - MIG: HYDROPHONICS	2,804	2,804	2,804	2,804	2,804	2,804
EC136 - 0525 - MIG: CACADU EXT ACCESS ROAD	2,804	2,804	2,804	2,804	2,804	2,804
EC136 - 0526 - MIG: CACADU EXT ACCESS ROAD	1,709	1,709	1,709	1,709	1,709	1,709
EC136 - 0527 - MIG: HARRY GWALA PHASE 2 - HIGH-MAST LIGHTS	450	450	400	400	400	400
EC136 - 0528 - MIG: HARRY GWALA PHASE 2 - HIGH-MAST LIGHTS	750	750	400	400	400	400
EC136 - 0530 - MIG: REPAIRS OF LANDFILL SITE	450	450	450	450	450	450
EC136 - 0532 - MIG: REPAIRS OF LANDFILL SITE	300	300	300	300	300	300
EC136 - 0530 - NETWORK INFRASTRUCTURE	75	75	75	75	75	75
EC136 - 0531 - ASSET: PURCHASING - VEHICLES	75	75	75	75	75	75
EC136 - 0532 - ASSET: AMPHITHEATRE	75	75	75	75	75	75
EC136 - 0533 - ASSET: ELECTRICITY SERVICES - ELEC OF FACILITIES WARD 10	75	75	75	75	75	75
EC136 - 0548 - ASSET: ELECTRICITY SERVICES - ELEC OF FACILITIES WARD 5	75	75	75	75	75	75
EC136 - 0549 - ASSET: ELECTRICITY SERVICES - ELEC OF FACILITIES WARD 17	250	250	250	250	250	250
EC136 - 0550 - ASSET: ELECTRICITY SERVICES - ELEC OF FACILITIES WARD 3	100	100	175	175	175	175
EC136 - 0534 - ASSET: AIR CONDITIONER	200	200	200	200	200	200
EC136 - 0537 - ASSET: CORPORATE SERVICES - PLANT & EQUIPMENT	20	20	20	20	20	20
EC136 - 0539 - MIG: LF PARK PHASE 2	20	20	20	20	20	20
EC136 - 0540 - MIG: PAVING OF ROADS	20	20	20	20	20	20
EC136 - 0541 - MIG: PAVING OF ROADS	20	20	20	20	20	20
EC136 - 0541 - MIG: SPORTSFIELD DDZ	20	20	20	20	20	20

DR SW VATALA
MUNICIPAL MANAGER

20/03/2018

Date:

Muyibane
CLLR N. NYUKWANA
HONOURABLE MAYOR

20/03/2018
DATE:



(e) Monthly capital expenditure by vote

EC136 Emaqhahleni (Ec) - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 28 February 2018

Description - Municipal Vote	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework					
	Ref	July	August	Sept	October	November	December	January	February	March	April	May	June	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20		
R thousands																		
Multi-year expenditure appropriation	1																	
Vote 1 - Executive and Council									400	600	800	1,400	4,000	-	-	6,000		
Vote 2 - Corporate Services																		
Vote 3 - Budget and Treasury																		
Vote 4 - Economic Development Tourism and Agriculture (EDTA)						612	(16)		57	66	115	115	1,169	1,200	1,300	1,300		
Vote 5 - Community and Social Services								194	60	90	120	120	600	-	-	8,000		
Vote 6 - Infrastructure and Human Settlement (IHS)																24,700		
Capital Multi-year expenditure sub-total	3					612	(16)	194	517	776	1,035	1,035	5,789	1,200	40,000			
Single-year expenditure appropriation																		
Vote 1 - Executive and Council																		
Vote 2 - Corporate Services					302		175	29	168	292	336	559	2,180	-	-	1,300		
Vote 3 - Budget and Treasury																		
Vote 4 - Economic Development Tourism and Agriculture (EDTA)						234			1	1	1	2	240	800	-			
Vote 5 - Community and Social Services						217		(21)	27	40	54	115	2,009	32,099	1,300			
Vote 6 - Infrastructure and Human Settlement (IHS)						(1,059)		7,005	2,097	3,145	4,194	334	29,705	225	1,500			
Capital single-year expenditure sub-total	3					(896)	4,561	7,012	2,293	3,439	4,585	4,585	34,134	33,054	4,300			
Total Capital Expenditure	2						1,489	4,066	1,677	1,677	26	26	4,545	7,206	2,810	39,903	34,294	44,300

[Signature]

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