

Project Description	Funding Source	Capital expenditure: 31 Dec 2019	2019/20 Approved Special Adjustment Budget	Total Adjustment	2019/20 approved 2nd Adjustment Budget	2020/21 Budget	2021/22 Budget
Mim-Administration_Support_Ss Lap tops (X4)	Property Rates	-	-	-	75 000	75 000	-
IA-Ethics Programmes (Laptops)_CE	Property Rates	-	19 000	-	-	-	-
IA-Ethics Programmes (Projector)_CE	Property Rates	-	11 000	-	11 000	40 000	-
IA-Assurance Service (Laptops x10)_IA	Property Rates	-	140 000	-	140 000	-	-
IA-Assurance Service Office furniture_IA	Property Rates	-	170 000	-	170 000	23 000	-
SMS-Expansion of voip system(call centre)_CC	Property Rates	-	-	-	-	-	-
SMS-Customer Relation System _CC	Property Rates	-	-	-	-	250 000	-
SMS-Administration Support (Projector, Screen & Projector)_CC	Property Rates	-	15 000	-	15 000	-	750 000
SMS-Administration Support (Office Furniture)_CG	Property Rates	-	-	-	-	100 000	-
SMS-Administration Support (Laptops x 7)_CG	Property Rates	-	105 000	-	105 000	-	-
SMS-Procurement of a Service Delivery & Monitoring App Of	Property Rates	-	-	-	-	-	-
SMS-Office Furniture (Copier / Scanner Machine_OOS	Property Rates	-	-	-	-	-	-
SMS- (Laptops x 3)_OOS	Property Rates	-	45 000	-	45 000	-	-
SMS-Administration Support (Projector Screen & Projector)_	Property Rates	-	19 802	-	19 802	-	-
SMS-Cameras_ ce	Property Rates	-	60 000	-	60 000	-	-
SMS-Computers (Graphic design equipment and CPU)_CC	Property Rates	-	40 000	-	40 000	-	-
	Property Rates	-	165 000	119 802	284 802	350 000	750 000
CS5-Ohs Safety Inspections (Office Furniture)_OHS	Property Rates	-	-	-	-	30 000	-
CS5-Ohs Safety Inspections (Desktops X2)_OHS	Property Rates	-	10 000	25 000	95 000	-	-
CS5-Ohs Safety Inspections (Laptops)_OHS	Property Rates	-	19 000	19 000	19 000	-	-
CS5-Strategic Support_Admin assistant Office Desk_Em	Property Rates	-	15 000	15 000	15 000	15 000	-
CS5-Strategic Support (Laptops x2)_Em	Property Rates	-	40 000	-	40 000	-	-
CS5-Recruitment And Selection (Desktops x3)_R&S	Property Rates	-	20 000	40 000	60 000	-	-
CS5-Recruitment And Selection (Chairs x 5 & Tables x 5)_R&S	Property Rates	-	-	-	-	30 000	-
CS5-Recruitment And Selection (Ventilation system)_R&S	Property Rates	-	-	-	-	7 500	-
CS5-Health And Inapacity (Steel cabinet)_WEL	Property Rates	-	-	-	-	-	-
CS5-Psycho-Social (Laptop)_WEL	Property Rates	-	13 500	19 000	32 500	-	-
CS5-Leave Administration (Chairs x12)_HCA	Property Rates	-	13 500	-	13 500	37 600	-
CS5-Organisational Design And Development Interventions (Laptop)_HCA	Property Rates	-	13 500	-	13 500	-	-
CS5-Leave Administration (Laptop)_HCA	Property Rates	-	13 500	19 000	32 500	-	-
CS5-ict User_Support (renovations of ICT offices)_ICT	Property Rates	-	-	-	-	-	-
CS5-Administration Support (Computer equipment)_LS	Property Rates	-	13 500	-	13 500	-	-
CS5-Administration Support (Laptops x7)_LS	Property Rates	-	54 000	54 000	108 000	-	-
CS5-Renovation for IT offices_KIM	Property Rates	-	-	-	-	-	-
CS5-Corporate Services Project (Assets, Banquet and Centina	Property Rates	52 400	150 000	151 000	150 000	250 000	250 000
	Property Rates	52 400	328 000	151 000	519 000	370 100	250 000
Fin-Desktop CFO	Property rates	-	-	-	-	-	-
Fin-Laptop CFO	Property rates	24 149	24 149	-	24 149	-	-
Fin-Furniture & Computer Equipment_SCM	Property rates	5 498	5 498	-	5 498	52 502	-
Fin-Laptops_BTO	Property rates	57 796	52 947	-	52 947	18 055	-
Fin-Ventilation System_BTO	Property rates	-	4 851	-	4 851	-	-
Fin-Ventilation System_SCM	Property rates	-	-	-	-	62 000	-
Fin-Suppliers data base Management System-Rotation of sup	Property rates	-	-	-	-	-	-
Fin-Automated system for contract management_SCM	Property rates	-	-	-	-	-	-
Fin-Construction of Boardroom at Legistics_SCM	Property rates	-	-	-	-	-	-
Fin-Laptops_SCM	Property rates	11 119	60 000	-	60 000	30 000	-
Fin-Money Counter Machine_RM	Property rates	-	28 000	-	28 000	-	-
Fin-Office Furnitures(Chairs)_RM	Property rates	-	2 000	15 000	17 000	-	-
Fin-Laptops_BTO	Property rates	-	-	118 758	118 758	-	-
Fin-Laptops_Valuation System Development - Phase 1	Property rates	-	-	536 623	536 623	-	-
Fin-Laptops_RM	Property rates	-	85 000	-	85 000	-	-
Fin-Desktops_RM	Property rates	-	35 000	50 000	85 000	-	-
Fin-Desktops_Em	Property rates	29 998	14 000	-	14 000	-	-
Fin-Laptops_Em	Property rates	128 559	341 445	655 381	996 826	162 555	31 200
LEM-Coronation Park Development_PM	Integrated Urban Development Grant	4 887 852	6 969 050	5 000 000	11 969 050	10 000 000	10 000 000

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LEM-Magalisburg Transfer and Recycling, WM	Integrated Urban Development Grant		12 800 000	2 040 855	14 840 855	16 000 000	-
LEM-Litjiesburg Landfill Site Phase 51, WM	Integrated Urban Development Grant	590 788	25 000 000	-23 500 000	1 500 000	20 000 000	40 000 000
LEM-Magalisburg Landfill Site Rehabilitation, WM	Integrated Urban Development Grant	432 745	10 000 000	1 000 000	11 000 000	-	-
LEM-Development of Westheaven Cemetery	Integrated Urban Development Grant	1 110 037	3 000 000	-1 000 000	2 000 000	8 000 000	-
LEM-Kagiso Regional Park Phase 2, stage 5, PM	Integrated Urban Development Grant		1 000 000	-	1 000 000	7 000 000	5 000 000
LEM-Skip bins, WM	Property Rates					800 000	
LEM-Minor Equipment & Plants, PM	Property rates		200 000		200 000	200 000	
LEM-Strategic Support, Boardroom Chairs, EM	Property rates				70 000	50 000	
LEM-Purchase of Laptops, PM	Property rates						
LEM-Play Equipments, PM	Property rates		50 000		50 000		
LEM-Purchase of batons, WM	Property rates						
LEM-Landfill Site Management/Printer, WM	Property rates						
LEM-Landfill Site Management/Pressure washers, WM	Property rates	9 145					
LEM-Landfill Site Management/lockers, WM	Property rates	19 051					
LEM-Office Furniture, WM	Property rates						
LEM-Recycling Equipment, WM	Property rates						
LEM-Krugersdorp Game Reserve, TM	Property rates				1 000 000		
LEM-Krugersdorp Game Reserve Lion enclosure upgrade, TM	Property rates						
LEM-Environmental Compliance Management (Complaints), PM	Property rates	6 999 618	58 389 050	-15 299 345	43 129 705	61 950 000	55 000 000
EDS-Desktop, EM(MMCI) X2	Property rates		23 688		23 688		
EDS-Installation of engineering services and top structure in Brickvalley & Tarlton, HS&R	Human Settlement Development Grant		31 111 000		31 111 000	31 111 000	32 822 000
EDS- Inner City Redevelopment Program, BDM	Neighbourhood Development Partnership Grant					35 000 000	35 000 000
EDS-Inner City Redevelopment Programme(Upgrading of Krugersdorp Pretorius Taxi Rank), SEIM	Neighbourhood Development Partnership Grant	9 628 629	10 000 000		10 000 000		
EDS-Construction of Munsieville Industrial Park, SEIM	Property Rates						
EDS-Chamdor Industrial Park - Economic Infrastructure, ED	Property Rates						
EDS-Erection of fence and installation of boreholes, one hecter one household project (Heikoopt), ED	Property Rates					458 158	
EDS-Erection of fence and installation of boreholes, livestock projects(Swaneville), ED	Property Rates						
EDS-Land Acquisition, HS&R	Property Rates	9 652 317	41 134 688		41 134 688	66 549 158	67 822 000
CDS-Purchasing of Library Furniture & Equipment, LS	Sports, Recreation, Arts & Culture	1 503 612	1 400 000	6 452	1 406 452	1 456 000	1 512 000
CDS-SACR, installation of Rietvellei X2 ward 34 Modular Library, LS	Sports, Recreation, Arts & Culture						
CDS-SACR, installation of Modular Library Thembalethu & Rietvellei X 34, LS	Sports, Recreation, Arts & Culture	2 239 023	2 500 000		2 500 000	1 142 126	2 857 143
CDS-Maintenance of libraries, LS	Sports, Recreation, Arts & Culture	2 009 053	2 709 000	-1 975 673	724 328	2 892 857	1 395 825
CDS-Purchase of books Amasondo, LS	Sports, Recreation, Arts & Culture		74 074		74 074	77 037	80 000
CDS_SACR, Purchase of books Azaadville, LS	Sports, Recreation, Arts & Culture		74 074		74 074	77 037	80 000
CDS_SACR, Purchase of books Desmond Tutu, LS	Sports, Recreation, Arts & Culture		74 074		74 074	77 037	80 000
CDS-Purchase of books Heikoopt, LS	Sports, Recreation, Arts & Culture		74 074		74 074	77 037	80 000
CDS_Purchase of books Kagiso x6, LS	Sports, Recreation, Arts & Culture		74 074		74 074	77 037	80 000
CDS-Purchase of books Kagiso x12, LS	Sports, Recreation, Arts & Culture		74 074		74 074	77 037	80 000
CDS-Purchase of books Kagiso, LS	Sports, Recreation, Arts & Culture		74 074		74 074	77 037	80 000

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CDS-Purchase of books Kromdaal_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books-Krugersdorp Lending_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books-Krugersdorp Reference_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books-Krugersdorp Youth_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books-Lewissham_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books-Lusakka_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books-Magalies_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books-Midensdoff_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books-Munseville ext 4_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books-Rietvallei 2 & 3_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books-Sakke Nel_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books-Smokedown_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of Books on CD_SU	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books-Tarlon_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of ICT Infrastructure Libraries_LS	Sports, Recreation, Arts & Culture		500 000	-	500 000	551 429	571 429
CDS-Vehicle Tracking System_LS	Sports, Recreation, Arts & Culture		300 000	-	300 000	321 429	342 857
CDS-Security Camera	Sports, Recreation, Arts & Culture		300 000	-	300 000	321 429	342 857
CDS-Purchase of books Kagiso ext1_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books Rietvallei ext 2-ward 34_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books Thembalethu village_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books Tswelopele_LS	Sports, Recreation, Arts & Culture		74 074	-	74 074	77 037	80 000
CDS-Purchase of books Com Cloete_LS	Sports, Recreation, Arts & Culture		74 076	-	74 076	77 038	80 000
CDS-Construction of Kagiso Elderly Service Centre_SD	Integrated Urban Development Grant	88 444	4 000 000	-3 500 000	500 000	7 000 000	-
CDS-Ga Mogaie ECDC Upgrade & extension_SD	Integrated Urban Development Grant		6 800 000	1 500 000	8 300 000	2 200 000	-
CDS-Burgershoop MPCC rehabilitation and upgrading_SD	Integrated Urban Development Grant		-	-	-	-	-
CDS-Helipot Sport Complex_SD	Integrated Urban Development Grant		-	-	-	-	-
CDS-Renovation of Kagiso Thuisong Service Centre & Kagiso P	Integrated Urban Development Grant	483 955	6 000 000	-	6 000 000	5 000 000	-
CDS-Rietvallei ext 2&3 Sport Complex	Integrated Urban Development Grant	64 441	3 000 000	2 000 000	5 000 000	-	-
CDS-Tarlon Sport Complex_SD	Integrated Urban Development Grant		-	-	-	-	-
CDS-Upgrade & Renewal Kagiso Hall	Property Rates		-	-	-	1 500 000	-
CDS-Administration Support (Ventilation System)_MVR&L	Property Rates		-	-	-	400 000	-
CDS-Administration Support (Office Furniture)_MVR&L	Property Rates		-	-	-	200 000	-
CDS-Administration Support (Extension of Carports)_MVR&L	Property Rates		-	-	-	40 000	-
CDS-Administration Support (Installation of Biometric System)	Property Rates		-	-	-	40 000	-
CDS-Administration Support (Expansion of CCTV cameras)_M	Property Rates		-	-	-	40 000	-
CDS-Revival of Bob van Reenen stadium	Property Rates		-	-	-	-	2 000 000
CDS-Purchasing of Office Furniture for sports complexes	Property Rates		-	-	-	150 000	150 000
CDS-Construction of athletics track and flood lights - Kagiso S	Property Rates		-	-	-	1 500 000	1 500 000
CDS-Erection of Swaneville Massure Commemorative Wall	Property Rates		-	-	-	250 000	-
CDS-Construction of Arts and Culture Precinct (Theater and	Property Rates		-	-	-	-	2 000 000
CDS-Upgrade & extension of Ext 12 Community Hall_SD	Property Rates		-	-	-	500 000	-
CDS-Upgrade & extension of Rietvallei ext 2& 3 Community H	Property Rates		-	-	-	500 000	-
CDS-Administration Support (311 laptops for social worker)	Property Rates	16 854	121 000	25 000	121 000	100 000	-
CDS-Administration Support_SD (office furniture)	Property Rates		-	-	-	25 000	-
CDS-Administration Support_Manager_SD (Ventilation System	Property Rates		-	-	-	-	-

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CDS-Procurement Vehicle for Indigent Management office. S	Property Rates	-	-	-	-	650 000	-
CDS-Vehicle Tracking System. SD	Property Rates	-	-	-	-	15 000	-
CDS-Turf Management, Equipment	Property Rates	-	-	1 000 000	1 000 000	-	-
CDS-Community Chairs	Property Rates	-	-	-35 000	65 000	250 000	-
CDS-Computers	Property Rates	17 556	100 000	-	-	100 000	-
CDS-Fencing of Modular Libraries	Sports, Recreation, Arts & Culture	-	-	1 000 000	1 000 000	-	-
CDS-Indigent management system	Property Rates	6 416 827	29 421 000	121 074	121 074	-	-
				141 854	29 562 854	28 883 126	14 489 254
PRT-Laptops X4_PMU	Integrated Urban Development Grant	-	-	73 500	73 500	-	-
PRT-Office Furniture_PMU	Integrated Urban Development Grant	-	-	40 000	40 000	-	-
PRT-PR10: Rietvallei Ext. 1 and Proper_RS	Integrated Urban Development Grant	-	9 000 000	-	9 000 000	10 000 000	12 000 000
PRT-PR15: Western Rural Areas Roads and Stormwater_RS	Integrated Urban Development Grant	1 909 848	2 000 000	2 000 000	4 000 000	2 000 000	7 500 000
PRT-PR2: Rietvallei Ext. 2 Roads and Stormwater_RS	Integrated Urban Development Grant	673 185	8 000 000	-	8 000 000	10 000 000	-
PRT-PR3: Kagiso Ext.13 Roads and Stormwater_RS	Integrated Urban Development Grant	-	-	-	-	-	-
PRT-PR5: Rietvallei Ext.5 Roads and Stormwater_RS	Integrated Urban Development Grant	1 094 359	9 000 000	9 000 000	18 000 000	10 000 000	19 000 000
PRT-PR7: Muldersdrift Roads and Stormwater_RS	Integrated Urban Development Grant	2 670 789	2 000 000	1 872 647	3 872 647	2 000 000	7 500 000
PRT-Doctor Martinz Drive Roads & Stormwater_RS	Integrated Urban Development Grant	-	-	-	-	458 450	10 000 000
PRT-Helena Street and Stormwater	Integrated Urban Development Grant	-	-	-	4 000 000	4 000 000	7 000 000
PRT-Upgrade Lanwen Hostel. BMS	Integrated Urban Development Grant	-	-	-	-	3 000 000	2 404 800
PRT-Reestablishment of PMU Office. PMU	Integrated Urban Development Grant	173 484	350 455	-	350 455	-	-
PRT-Roads Rehabilitation and Resurfacing in Kagiso_RS	Integrated Urban Development Grant	4 586 959	1 000 000	3 586 688	4 586 688	1 000 000	10 000 000
PRT-Seebeke Dam and Channel_RS	Equitable share grant	-	-	-	-	625 678	2 000 000
PRT-Road Barriers_RS	Equitable share grant	-	-	-	-	500 000	500 000
PRT-Roads Rehabilitation and Resurfacing Programme_RS	Equitable share grant	5 624 835	10 000 000	-2 000 000	8 000 000	-	2 000 000
PRT-Robert Boom Drive Widening.. phase 2_RS	Equitable share grant	-	5 000 000	-	5 000 000	-	2 000 000
PRT-Speed Calming Measures_RS	Equitable share grant	-	500 000	-	500 000	-	1 000 000
PRT-Upgrade of Kagiso Stormwater. Major Streets_RS	Property Rates	-	-	1 000 000	1 000 000	2 500 000	2 500 000
PRT-Upgrade of Lanwen Hostel. BMS	Property Rates	-	-	-	-	200 000	-
PRT-Building Maintenance And Support (Ventilation System)	Property Rates	-	-	-	-	-	-
PRT-Vehicles Leases. MFM	Property Rates	4 618 025	28 432 497	-28 432 497	-	-	-
PRT-Vehicle Tracking System. MFM	Property Rates	-	-	-	-	-	-
PRT-Koegedorp Museum : General renovations	Property Rates	-	-	-	-	-	-
PRT-President building : Replacement of elevators	Property Rates	-	-	-	-	2 500 000	-
PRT-Chamdor Yard : General Renovations, Internal re-surfacing	Property Rates	-	-	-	-	-	-
PRT-Chamdor Yard :DIEM Waste Management Abulution	Property Rates	-	-	-	-	-	-
PRT-Generators: Pres. Blding. DIEM(Coronation & Game Res)	Property Rates	-	-	-	-	2 500 000	1 500 000
PRT-MCLM Refurbishment of Taxi rank & public ablutions	Property Rates	-	-	-	-	-	-
PRT-Coronation compound ablutions	Property Rates	-	-	-	-	-	-
PRT-Public Amenities: Installation of Pre-paid electricity and water connections for public events	Property Rates	-	-	-	-	300 000	-
PRT-MCLM Carpets: Civic Centre, IEC Building, Jack Schmidt, Delport Licensing, DIEM, Chamdor yard,	Property Rates	-	-	-	-	250 000	1 500 000
PRT-MCLM Sport facilities: Floodlights	Property Rates	-	-	-	-	-	200 000
PRT-Johannah Botha Park: Electricity cabling upgrade	Property Rates	-	-	-	-	500 000	200 000
PRT-MCLM buildings: Fire protection system	Property Rates	-	80 000	-	80 000	-	-
PRT-Office Space Refurbishment	Property Rates	-	-	-	-	1 000 000	-
PRT-Construction of New Ward Offices	Property Rates	-	-	-	-	200 000	600 000
PRT-Compact Equipment	Property Rates	-	-	-	-	-	-
PRT-Komindral : Community Hall Refurbishment	Property Rates	-	-	180 000	180 000	200 000	800 000
PRT-Laptops	Property Rates	-	-	74 062	74 062	-	-
		24 351 225	75 362 952	-12 605 590	62 757 362	53 734 128	84 204 800
UMS-Electrification of Pangeville Informal Settlement. EDS	Integrated National Electrification Programme	3 380 405	7 111 800	-	7 111 800	4 050 000	4 050 000
UMS-Refurbishment of Electrical Network and Installation of Programme	Integrated National Electrification Programme	-	1 388 200	1 591	1 388 791	-	-

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UMS-Kaeso Hostel, MV & LV Network Upgrade, EDS	Integrated National Electrification Programme		2 500 000	-	2 500 000	3 500 000	5 000 000
UMS-Electrification of Munsieville Extension 5 and 9 Phase 1	Integrated National Electrification Programme		-	-	-	5 250 000	4 454 000
UMS-Condalia to Kningsdorp North 2X New 35kV cables, EDS	Service charges - Electricity		-	-	-	-	2 500 000
UMS-Electrification of Munsieville Extension 5 and 9 Phase 1	Service charges - Electricity		-	-	-	-	1 200 000
UMS-Factoria Capacity Upgrading Of Transmission Line Betw	Service charges - Electricity		-	-	1 000 000	1 000 000	1 000 000
UMS-High & Medium Voltage Capital Spares	Service charges - Electricity	130 381	1 000 000	-	1 000 000	-	1 500 000
UMS-Indigent Prepayment Installations PCS	Service charges - Electricity		-	-	-	1 000 000	2 247 200
UMS-Integration of New Reservoir Substation Supply into M	Service charges - Electricity		-	-	-	-	-
UMS-Meterbox for Prepayment Installations PCS	Service charges - Electricity		-	-	-	1 000 000	-
UMS-Munsieville Smart Metering Conversion PCS	Service charges - Electricity		-	-	-	-	-
UMS-Handheld machines Smart Metering PCS	Service charges - Electricity		-	-	-	165 600	-
UMS-Point of Sales Terminals Smart Metering PCS	Service charges - Electricity		-	-	-	32 200	-
UMS-Smart Metering Screens (X-3) PCS	Service charges - Electricity		-	-	-	144 900	-
UMS-Smart Metering Software Application PCS	Service charges - Electricity		-	-	-	690 000	-
UMS-Retrofitting of light fittings, pumps and installation of p	Service charges - Electricity		-	-	-	-	1 000 000
UMS-Spruit 1x20 MVA transformer substation upgrade, EDS	Service charges - Electricity		-	-	-	1 000 000	3 000 000
UMS-Retro-fitting of energy PCS	Service charges - Electricity	24 000	24 000	-	24 000	36 000	-
UMS-Laptops X-4, EDS	Service charges - Electricity		-	-	-	20 000	-
UMS-Ventilation System For Boardroom, EDS	Service charges - Electricity		-	-	-	100 000	-
UMS-Office Furniture, EDS	Service charges - Electricity	4 365	-	-	-	-	1 000 000
UMS-High Mastlights Informal Settlements, EDS	Service charges - Electricity		-	-	-	-	1 000 000
UMS-Capitalised Operational Items, WTWMS	Service charges - Sanitation	181 668	200 000	-	200 000	300 000	2 000 000
UMS-Magaliesburg Water Care Works Phase 1, WTWMS Civil	Service charges - Sanitation		-	-	-	500 000	-
UMS-Waste Water Treatment Works - Lindjig, WTWMS	Service charges - Sanitation		-	-	-	-	2 000 000
UMS-Waste Water Pipeline Replacement	Service charges - Sanitation		-	-	-	-	3 000 000
UMS-Expansion of Water & Sanitation Laboratory - phase 1	Service charges - Water		-	-	-	1 000 000	-
UMS-Water Demand Management Project, PWDS	Service charges - Water		-	-	-	-	1 500 000
UMS-Provision of Enviro-loosa Toilets, WTWMS	Service charges - Sanitation		-	-	-	1 000 000	1 200 000
UMS-Water Network, Pangoville	Service charges - Water		-	-	-	9 500 000	-
UMS-Water Pipeline Replacement, WS	Service charges - Water		-	-	-	-	-
UMS-Magaliesburg Installation of Communal Water Stand P	Service charges - Water		-	-	-	-	-
UMS-Sou City Installation of Communal Water Stand Pipes	Service charges - Water		-	-	-	-	-
UMS-Tariton Installation of Communal Water Stand Pipes, W	Service charges - Water		-	-	-	-	-
UMS-Rietfontein village installation of Communal Water Stal	Service charges - Water		-	-	-	500 000	-
UMS-(Drafting & Contracting - Software), WS	Service charges - Water		-	-	1 300 000	100 000	-
UMS-Strategic support (Office Furniture)	Service charges - Water		-	-	-	-	-
UMS-Maintenance Of Water Network (Office Furniture)	Service charges - Water		-	-	-	100 000	-
UMS-Maintenance Of Water Network (Computer Software)	Service charges - Water		-	-	-	-	-
UMS-Proficiency Testing (Office Furniture)	Service charges - Water	25 875	-	-	-	150 000	-
UMS-Laboratory Specialised Equipments, WTWMS, WS	Service charges - Water		-	-	-	300 000	500 000
UMS-Swarikops / Driefontein Bulk Water and Rectification, W	Service charges - Water		-	-	-	-	-
UMS-Tariton Extension of Bulk and Water Rectification, WS	Service charges - Water		-	-	1 300 000	-	-
UMS-lagiso ext 13 water pipeline realignment project	Service charges - Water		-	-	-	-	-
UMS-Magalies bulk outfall sewer line from Koester to MWMT	Integrated Urban Development Grant		-	-	-	-	-
UMS-Magaliesburg Water Care Works Phase 1, WTWMS, Med	Integrated Urban Development Grant		-	-	-	-	-
UMS-Waste Water Treatment Works - Magalies Bulk Outfall	Integrated Urban Development Grant	1 919 990	2 000 000	-	2 000 000	-	-
UMS-Pre-Payment Water Meters (Phase 2)	Integrated Urban Development Grant		-	-	-	-	-
UMS-Water Network, Pangoville	Integrated Urban Development Grant	3 538 077	5 000 000	-4 979 140	20 860	-	2 500 000
UMS-Extension of bulk water lines in Hekpoort Phase 1&2, W	Water Services Infrastructure Grants		-	-	-	-	2 800 000
UMS-Construction of Water pipeline and installation of com	Water Services Infrastructure Grants	2 091 796	30 000 000	-5 000 000	25 000 000	30 000 000	30 000 000
UMS-Replacement of aged water pipelines PWDS	Water Services Infrastructure Grants	11 290 558	5 000 000	10 000 000	15 000 000	12 200 000	12 200 000
			55 224 000	1 322 451	56 546 451	75 172 780	85 851 200
		55 851 504	260 536 135	-25 359 447	235 176 687	286 834 847	308 198 454
Total 2nd Adjustment Budget							