

ANNEXURE A

| Project Description | Original Budget 2019/20 | Adjustments | Adjustments Budget 2019/20 |
|------------------------------------------------------------|----------------------------|-------------------|----------------------------------|
| District Municipality Funding | | | |
| Arts and Creative Industries | 100 000 | - 100 000 | - |
| Vehicles | 1 965 100 | 1 700 000 | 3 665 100 |
| | 2 065 100 | 1 600 000 | 3 665 100 |
| National Department of Energy | | | |
| Energy and Demand Side Management Grant | 3 478 261 | - | 3 478 261 |
| Integrated National Electrification Programme | 5 219 130 | - | 5 219 130 |
| | 8 697 391 | - | 8 697 391 |
| Municipal Infrastructure Grant | | | |
| Patensie Sewage Package Plant | 5 650 392 | - | 5 650 392 |
| Upgrade Sanitation System Old Hankey | 434 783 | - | 434 783 |
| Upgrading of Gravel Roads in Jeffreys Bay | 363 655 | - | 363 655 |
| Upgrading of the Ses Vista Wastewater Treatment Works | 13 011 229 | - | 13 011 229 |
| Upgrading of Kwanomzamo Sports Facility | 5 413 043 | - | 5 413 043 |
| Upgrading of Sports Facilities | 5 564 599 | - | 5 564 599 |
| Mini Fresh Food and Craft Markets in Jbay & Hankey | 1 220 951 | - | 1 220 951 |
| | 31 658 652 | - | 31 658 652 |
| Water Services Infrastructure Grant | | | |
| CAPE ST FRANCIS WATER SUPPLY | - | 4 217 504 | 4 217 504 |
| DEVELOP NATURAL SPRINGS AND CONVEYANCE (HUMANSDORP) | - | 15 772 674 | 15 772 674 |
| HANKEY WATER SUPPLY | - | 19 115 490 | 19 115 490 |
| HUMANSDORP WATER SUPPLY | - | 1 456 415 | 1 456 415 |
| JEFFREYS BAY WATER SUPPLY | - | 1 194 093 | 1 194 093 |
| KwaNomzamo Wastewater Treatment Works | 8 695 652 | - | 8 695 652 |
| OYSTER BAY WATER SUPPLY | - | 541 350 | 541 350 |
| PATENSIE WATER SUPPLY | - | 2 862 732 | 2 862 732 |
| REFURBISH AND UPGRADE WATER TREATMENT WORKS (JEFFREYS BAY) | - | 28 635 111 | 28 635 111 |
| RETICULATION REPLACE PIPELINES (HANKEY) | - | 2 168 698 | 2 168 698 |
| RETICULATION REPLACE PIPELINES (OYSTER BAY) | - | 13 882 | 13 882 |
| RETICULATION REPLACE PIPELINES (PATENSIE) | - | 7 634 103 | 7 634 103 |
| WATER CONSERVATION AND DEMAND MANAGEMENT | - | 1 620 416 | 1 620 416 |
| | 8 695 652 | 85 232 467 | 93 928 119 |
| Total | 51 116 795 | 86 832 467 | 137 949 262 |