

ANNEXURE A

Project Description	Prior Adjusted Budget 2019/20	Adjustments	Special Adjustments Budget 2019/20
District Municipality Funding			
Vehicles	3 665 100	-	3 665 100
	3 665 100	-	3 665 100
Municipal Disaster Relief Grant			
Wheelie Bins	-	1 036 522	1 036 522
	-	1 036 522	1 036 522
National Department of Energy			
Energy and Demand Side Management Grant	3 478 261	-	40 000
Integrated National Electrification Programme	5 219 130	-	2 434 782
	8 697 391	-	2 474 782
Municipal Infrastructure Grant			
Patensie Sewage Package Plant	5 650 392	7 483 142	13 133 534
Upgrade Sanitation System Old Hankey	434 783	1 569 335	2 004 118
Upgrading of Gravel Roads in Jeffreys Bay	363 655	-	363 655
Upgrading of the Ses Vista Wastewater Treatment Works	13 011 229	-	2 511 676
Upgrading of Kwanomzamo Sports Facility	5 413 043	-	5 087 153
Kruisfontein Wastewater Treatment Works	-	2 897 848	2 897 848
Upgrading of Sports Facilities	5 564 599	-	3 259 082
Mini Fresh Food and Craft Markets in Jbay & Hankey	1 220 951	-	1 092 414
	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
	93 928 119	-	93 928 119
Total	137 949 262	-	1 438 260
		1 438 260	136 511 002