



**Municipality  
umasapala  
munisipaliteit**

## MUNICIPAL MANAGER

ENQUIRIES	: MUNICIPAL MANAGER
REFERENCE	:
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DATE	: 12 August 2020

**TO : COUNCIL**  
**SUBJECT : SPECIAL ADJUSTMENT BUDGET FOR COVID-19 (ADDITIONAL R32,293 MILLION)**

### 1. Purpose

The purpose of this report is: -

- 1.1. To seek council approval for the **R32,293 MILLION** budget adjustment

### 2. Background

- 2.1. National Treasury approved an additional budget of **R32,293 MILLION** through the DORA which was gazetted on 18 June 2020.
- 2.2. When council approved the 2020/21 budget the **R32,293 MILLION** was not included in the approved budget as it had not been announced.

### 3. Report

- 3.1. The additional budget has been added to the equitable share portion of the Municipality increasing the equitable share from R160 312 000 to R192 605 000.

3.2. The additional funding must be used to enable the Municipality to be in a position to address properly the responses to COVID 19.

3.3. It is proposed that the additional funding be utilised to address directly the Covid responses as well as addressing infrastructure.

3.4. The following budget is proposed.

No	Title	Proposed Budget
1	Covid 19 Health and Safety Measures	R 2 000 000,00
	<b>MIG Infrastructure Projects</b>	
2	Tarring of Road from Zama to KwaBalele Bhekumthetho Phase 2	R 1 500 000,00
3	Emadresini Community Hall Ward 16	R 2 425 374,06
	<b>Masterplan</b>	
4	Infrastructure Masterplan for Abaqulusi LM	R 1 500 000,00
	<b>Community Facilities</b>	
5	Roof repairs to Abaqulusi LM Building	R 1 570 000,00
	<b>Water and Sanitation</b>	
6	Unblocking of Blocked Sewers in Vryheid, Bhekuzulu and eMondlo	R 2 500 000,00
7	Water Leak repairs to Bloemveld main pipeline	R 2 000 000,00
8	Refurbishment of High Lift Pump at Klipfontein WTW	R 2 300 000,00
9	Refurbishment of Klipfontein WWTW	R 1 100 000,00
10	Refurbishment of Bhekuzulu and Lakeside sewer pumps	R 2 000 000,00
11	Refurbishment of Hlobane Water Treatment Works	R 1 000 000,00
	<b>Roads and Stormwater</b>	
12	Rural Roads Maintenance Programme	R 7 597 625,94
	<b>Electricity</b>	
13	Upgrading of Spoor links	R 400 000,00
14	Upgrading of Spoor Switch gear	R 2 400 000,00
15	Electrification of Ward 4	R 2 000 000,00
	<b>TOTAL</b>	<b>R 32 293 000,00</b>

*LEADERSHIP AND SERVICE EXCELLENCE"*  
**EXECUTIVE COMMITTEE**

**Cllr. M.C. Maphisa (Deputy Mayor), Cllr. M.B. Khumalo (Speaker Ex Officio),  
Mr. B.E. Ntanzi (Municipal Manager)  
Cllr. B.L. Zwane, Cllr. M.A. Hlatwayo, Cllr. I.A de Kock, Cllr PP Selepe, Cllr. TZ Nkosi, Cllr N.N. Mdlalose,  
Cllr. H.B Khumalo**

**4. Institutions or Departments Consulted**

4.1. The following institutions were consulted

4.1.1. Finance

**5. Supply Chain Policy**

5.1. Not Applicable

**6. Insurance Implications**

6.1. N/A

**7. Financial Implications**

7.1. The equitable share was increased by additional amount of R32 293 000.00

7.2. The total equitable share is now R192 605 000.

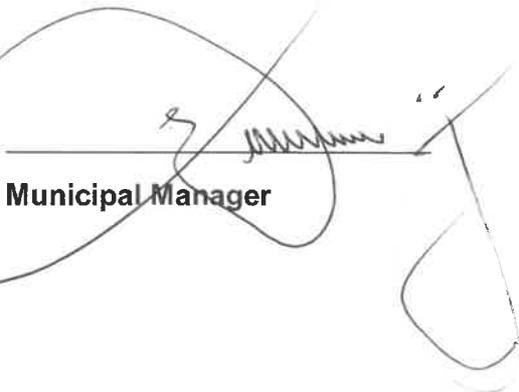
**8. Recommendation**

8.1. It is recommended that

8.1.1. The council approve the adjustment budget for R32 293 000.

**MUNICIPAL MANAGER – APPROVED/~~NOT APPROVED~~**

Comment: \_\_\_\_\_

  
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**Municipal Manager**

2020-08-12

**Date**