

CC  
44/2020

**BUDGET ADJUSTMENT FOR ESKOM BULK ELECTRICITY SUPPLY  
CONTRIBUTION: NDPG: JOUBERTON/ALABAMA PRECINCT BULK  
SERVICES AND INTERNAL ROADS: DEPARTMENT: TECHNICAL AND  
INFRASTRUCTURE: PROJECT MANAGEMENT UNIT: (PMU)**

**(ITEM 3.8 PP 19-20 – SPCC 30/06/2020)**

**RESOLVED**

- a) That council approves the allocation of funds to Eskom Bulk Electricity Supply Contribution to the amount of R 15 000 000,00
- b) That Council counter fund the cost variance of R 564 947,00.
- c) That NDPG capital budget for 2019/2020 be adjusted as per the table below:

| #            | PROJECT DESCRIPTION                                                       | INITIAL BUDGET        | ADJUSTMENT     | REVISED BUDGET        |
|--------------|---------------------------------------------------------------------------|-----------------------|----------------|-----------------------|
| 1.           | Bulk Electricity Supply Contribution                                      | R 0,00                | -              | R15 000 000.00        |
| 2.           | Jouberton/Alabama Precinct Bulk Services and Infrastructure: Water        | R 6 925 490,80        | R1 263 000.00  | R5 662 490.80         |
| 3.           | Jouberton/Alabama Precinct Bulk Services and Infrastructure: Electricity  | R 11 398 172,30       | R2 424 656.39  | R8 973 515.91         |
| 4.           | Jouberton/Alabama: Precinct Bulk Services and Infrastructure: Mechanical  | R 7 564 521,29        | R1 234 000.00  | R6 330 521.29         |
| 5.           | Jouberton Alabama Internal Services & Infrastructure: Roads & Storm-water | R 5 007 372,83        | R 4 550 000.00 | R 457 372.83          |
| 6.           | Youth Development Centre                                                  | R 1 652 609,31        | R1 452 609.31  | R200 000.00           |
| 7.           | Jouberton Taxi Rank                                                       | R 8 251 833,47        | R4 075 734.30  | R4 176 099.17         |
| <b>TOTAL</b> |                                                                           | <b>R40 800 000.00</b> |                | <b>R40 800 000.00</b> |