-	NEWCASTLE MUNICIPALITY							
FRANCIAL VARILITY						REVISED BUDGET INFORMATION	I	
TLSORIP REF NUMBER TO SPREO CENTER	SED APPROVED KEY PERFORMANCE INCICATOR	APPROVED 2009'2021 BUDGET INFORMATION AS THE 31 MAY 2020	APPROVED 2020'2021 BUDGET ABOUNT AS THE 21 MAY 2020	SPECIAL ADJUSTMENT BUDGET AS AT THE 39 NOVEMBER 2020	MISCOA CONFIGURATION	VOTE DESCRIPTION	ADJUSTMENT BUDGET	REVISION MOTIVATION
TLSCOIP-FV001 PVI.LS	The percentage of households earning less that R1100 per mosth with access to the basic services; (R1 500 as per approved NLM indiger galley)	Vicas no: 10000010105 Description Salanies Studget R 53 411 664	RG3-e11-664,00	RS3 411 664,00	10000010100	SHARKS	Red-407 007,70	The budget amount was reduced for Salaines and has been revised
TLSCOIP-F-V002 PV2.1.1	The percentage of a municipality's capital budge actually speer or capital projects identified for periodial financial year in servic of the Municipality's traggated Development Plan (DF	Viza no: Description: Fundame and Description: Fundame and Sudge: R 300 000 Vize Sudge: R 000 000 Vize Description: R 100 000 Description: R 100 000	2000015031 - Funiture and equipment Budget America R 300000 7000005025 - E-culpment Budget R 300000 7000005025 - PE culpment Budget R 30000005025 - Peart & equipment Budget R 300000050500050 - Peart & equipment Budget R 3000000500050 - Peart & equipment R 300000050 - Peart & equipment R 300000050 - Peart & equipment R 3000000050 - Peart & equipment R 3000000050 - Peart & equipment R 3000000050 - Peart & equipment R 300000000000000000000000000000000000	PODDOSCH - Funiture and equipment Budge Ambure R 200/200 200/200/2007 - Fire Equipment Budge Colored R 200/200 R 200/2007 - Fire Edward R 200/2007	700000000 - Funiture and equipment 700000000 - Recisions and equipment 700000000 - Recisions and equipment 700000000 - Funit & equipment (initialized 7000000000 - Land & Building) 70000000000 - Land & Building Correspond	70200015021 - Fumbure and equipment Budget Annuar R 200 000 1020001601 E 100 000 1020001601 E 100 000 E 100 E 10	7000015021 - Furniture and equipment Budge Amount R 200000 P000001601 E. 2 100 000 P000001601 E. 2 100 000 P000001601 E. 2 100 000 P000000601 P000000601 P000000601 P000000601 P000000601 P00000601 P000000601 P00000601 P000000601 P00000601 P00000601 P00000601 P00000601 P00000601 P0000060	Vide Numbers for each vote description in been solder. The budge information for Backing is equipment vas added at the extraded of the approved budget information.
TLSCORP-FV000 PV2.1.1	Quarterly percentage of collection rate	Vitas nor 10000010105 Description Salanies Sludget R SS 411 664	PS3 411 664,00	PSS ett 664,00	1000019106	SHLARIES	Ree 407 007,70	The budget amount was reduced for Salaries and has been revised
TLSCGIP-FV004 PWLLS	Approval of 2001/22 annual procurement plan by June 2021 by the Municipal Manager	Vices no: 10000010105 Description: Salaries Budget R S2 411 664	RS3-e11-664,00	RS3 411 664,00	10200010106	SALARES	R64-627-057,70	The budget amount was reduced for Salaries and has been revised
TLSCRIP-FV00S FM4.12	Quartely submission to the FPSC on Department Progress made on Resenue Enhancement Action Plans.	Vitas nor 10000010105 Description Salaries Rudget R SS 411 664	RS3-411 664,00	RSD 411 664,00	10200010105	SHLARES	R64-427 057,70	The budget amount was reduced for Saluries and has been revised
TLSCOP-P-VONC PW4.21	Percentage ingline entation of the procurement plant per quarter	Vices not 10000010105 Description: Solarine Budger R Sib 411 664	963 et1 664,00	RS3 411 664.00	10000010105	54.4963	R44 407 007/70	The budger amount was reduced for Soloutes and has been revised
TLSCGP-FXCO PESS.1.1	Marsher of Financial prising an interest and approachly the 2021: 1. Prise and the second prising and the second prising and the second prising a financial prising and the second pri	Value our 10000041406 Description Stateles Budger R SS 411 664	PG3 e11 644.00	RGI 411 664,00	1600074946	54,4953	Res 42'05275	The budget annum was reduced for Solitions and fast from wasted
TLSCRIP-FV008 PWL1.1	Annual Review and Approval of the Revenue Enhancement Strategy by Council by June 202	Vote no: 10200010105 Description: Salaries Bludget R S2 411 664	RS3-411 664,00	RS3 411 664,00	10200010105	SALARES	R44 407 057,70	The budget amount was reduced for Salaries and has been revised
TLSCGP-F-1000 PVZ.5.5		Vision nor 100000011105 Discolption: Submite Budger R SS 411 684	R63 et1 664,00	903 ett 664.00	10000019966	SHLARIES	944 GF 00270	The budget amount was reduced for Satisfes and has been revised
TLSCOIP-FVC10 PV7.12	Financial visibility in terms of data coverage within the financial year	Vicas no: 10000010105 Description Salaries Rudget R 53: 411 664	PG3 et1 664,00	RS2 411 664,00	16000019105	SMARKS	Red 407 007,70	The budget amount was reduced for Salaries and had been revised
TLSCORP-FV0r1 PV7.13	Financial lability in sems of cost coverage within the financial year	Vose no: 10000010105 Description: Salaries Budget R S2 411 664	RS3-411 664,00	RSD 411 664,00	10200010105	SALARES	R64-427 057,710	The budget amount was reduced for Salaries and has been revised
TLSCRIP-FV012 PV7.1.4	Financial viability in series of outstanding service distants	Vices no: 10200010105 Description: Salaries Budget R 52 411 664	RS3-411 664,00	RS3 411 664,00	10200010105	SALARES	R44 407 057,70	The budget amount was reduced for Salanes and has been revised
TISCOPPIOIS PARLS	Quarterly Purchase of Furniture and Equipment If equipment and Machinery equipment	Description: Furniture and Explorer R 200 000 Vote Description: If Suplaner Budget: R 400 000 Vote Description: R 100 000 Vote Description: R 100 000	RS3-411 664,00	R50-411 664,00				The budget amount was reduced for Salaries and has been revised
TISCRIP-FV013 S12PMGE	Purchase of IT Siguigment by June 2021	Vote no: 7000000000000000000000000000000000000	R2 152 401,00	R2 152 401,00				The budget amount was reduced for Salaries and has been revised
TLSCOIP-FV014 \$1.2 PAGE	Purchase of Furniture and Equipment by June 9021	Vasena: 782000158211 Description: Furnises and Engine R300,000 Budge: R300,000	R300 000,00	R300 000,00				The budget amount was reduced for Salaries and has been revised.
TLSCRIP-FVCIS \$1.2 PAGE	Purchase of Machinery Equipment by 2021	Vote no: 70900005021 Description: Machinery Equipment Budget: R100,000	R100 000,00	R100 000,00	702000255021	Machinery and Equipment	R100 000,00	The budget information for Machiery & equipment was added as it was not adde to the approved budget information
TLSCGIP-PVCn6 Cost centre.	Punchase of light delivery vehicle by September 2000	Rudget: R100,000 Vose no/7000103721 Description: Light Delivery Vehicle Budget: R251 668	R2SH 668,00	R251 660,00				The budget amount was reduced for Salaries and has been revised
TLSCGIP-PV017 Cost centre:	201 Construction of Madadeni Cashiers Office	Cost no: 70200164721 Description: Medicalni Cashiers Office Budget: 600 000	R600 000,00	R\$00.000,00				The budget amount was reduced for Salaries and has been revised