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**VICTOR KHANYE LOCAL MUNICIPALITY**



**EXECUTIVE SUMMARY OF GRANTS AND INVESTMENTS**

**FINAL BUDGET**

**2018/2019**

Executive Summary of Budget (Operational)	
Detail	Provision
Employee related cost	154 200 776
Provision for bad debts	25 000 000
Repair and Maintenance	19 738 212
Bulk purchases (Water & Electricity)	143 000 000
<b>Subtotal .....</b>	<b>341 938 988</b>
<b>Other specific projects:</b>	
Ward committees & awareness campaign	920 000
Community Development projects	2 000 000
Communication Unit	500 000
Youth development programmes	1 000 000
Revision of Plans (IDP/LED/SDP)	300 000
Strategic planning (Lekgotla)	500 000

Executive Summary GRANTS & INVESTMENT			
Detail	2018/19	2019/20	2020/21
<b>Grants</b>			
<b>Operational</b>			
Equitable share from national	87 187 000	95 709 000	105 798 000
Finance Management Grant (FMG)	1 770 000	1 770 000	1 770 000
Municipal Infrastructure Grant 5%	1 223 850	1 245 600	1 305 650
EPWP incentive grant	1 994 000	1 994 000	1 994 000
<b>Capital</b>			
Municipal Infrastructure Grant (MIG)	23 553 150	23 666 400	24 807 350
Regional Bulk Infrastructure Grant (RBIG)	15 000 000	30 000 000	15 000 000
Nkangala District Municipality	15 335 728	12 751 849	11 642 678
<b>TOTAL GRANTS</b>	<b>145 763 728</b>	<b>167 136 849</b>	<b>162 317 678</b>
<b>Investments</b>			
Sanlam shares	191 900	191 000	191 000
<b>TOTAL INVESTMENT</b>	<b>191 900</b>	<b>191 000</b>	<b>191 000</b>