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**VICTOR KHANYE LOCAL MUNICIPALITY**



**DETAILED CAPITAL PROGRAM**

**FINAL BUDGET**

**2018/2019**

OwnDescription	Contig Code	Act 2014/15	Act 2015/16	Act 2016/17	TotBud 2017/18	Act 2017/18 ytd	Bud 2018/19	Bud 2019/20	Bud 2020/21
Office Furniture and Equipment	7111000049	-	-	-	30 000	-	50 000	60 000	70 000
Office Furniture and Equipment	7112000087	-	-	-	74 964	-	200 000	220 000	240 000
Office Furniture and Equipment	71201000795	-	-	-	100 000	67 908	200 000	220 000	240 000
INEP - Eskom - Electrification of Houses	71201000799	-	-	-	375 000	-	-	8 320 000	6 400 000
Acquisitions - Non Curr assetsPPE	71203000714	-	-	-	200 000	6 474	200 000	220 000	240 000
Acquisitions - Non Curr assetsPPE	71207000899	-	-	-	70 000	-	200 000	220 000	240 000
Upgrading of sports Recreational Facilities	72204001040	-	-	-	1 000 000	-	4 100 000	5 000 000	6 000 000
Fire Equipment	72305001006	-	-	-	550 000	-	250 000	-	-
Tarring / Paving of Roads	73205001016	-	-	-	8 600 000	6 154 104	8 800 000	8 800 000	10 000 000
High Mast Light	74101001026	-	-	-	2 820 000	1 499 724	1 500 000	-	-
Fleet Management	74101002935	-	-	-	5 000 000	-	2 400 000	1 000 000	1 000 000
Security boundary fencing - Landfill sites	74403001008	-	-	-	480 000	-	4 000 000	3 000 000	-
Security boundary fencing - Water	74403001009	-	-	-	900 000	-	2 065 400	-	-
Bore Hole	74403001011	-	-	-	1 200 000	-	2 000 000	-	-
Development of Portion 6 Middleburg - Sanitation services	74403001013	-	-	-	1 902 000	-	1 287 750	2 666 400	4 000 000
Sanitation of rural area	74403001015	-	-	-	8 800 000	6 295 400	3 000 000	5 000 000	4 807 350
TOTALS CAPITAL BUDGET		-	-	-	32 111 964	14 923 610	30 253 150	33 926 400	33 237 350