

VICTOR KHANYE LOCAL MUNICIPALITY



EXECUTIVE SUMMARRY OF GRANTS & INVESTMENTS

2018/2019

Executive summary of Budget (Operational)			
Detail	Provision		
Employee related costs	139 367 947		
Provision for bad debts	36 421 610		
Repair and maintenance	22 491 333		
Interest and repayment of loans	4 200 000		
Bulk purchases (Water & Electricity)	162 000 000		
Total	364 480 890		
Other specific projects:			
Ward committees & awareness campaigns	320 000		
Community Development projects	2 200 000		
Communication Unit	300 000		
Youth development programmes	1 300 000		
Revision of plans (IDP/LED/SDP)	500 000		
Strategic planning (Lekgotla)	500 000		
Total	5 120 000		

Executive summary GRANTS & INVESTMENTS			
Detail	2018/19	2019/20	2020/21
GRANTS	R'000	R'000	R'000
Operational			
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
	88 957 000	97 479 000	107 568 000
Capital			
Municipal Infrastructure Grant (MIG)	24 477 000	24 912 000	26 113 000
Department of Energy			
Regional Bulk Infrastructure Grant (RBIG)	1 500 000	30 000 000	15 000 000
Nkangala district Municipality			
	25 977 000	54 912 000	41 113 000
Other i.t.o DORA			
Electricity: INEP		8 320 000	6 400 000
Electricity: INEP (ESKOM)	110 000	4 064 000	4 287 000
EPWP incentive grant	1 994 000		
	2 104 000	12 384 000	10 687 000
TOTAL GRANTS	117 038 000	164 775 000	159 368 000
Investments			
Sanlam Shares	191 900	191 900	191 900
TOTAL INVESTMENT	191 900	191 900	191 900