

INTERNAL CAPITAL EXPENDITURE:						
DEPT	ITEM CODE	DESCRIPTION	BUDGET 2016/2017	PROPOSED BUDGET 2017/2018	BUDGET FORECAST 2018/2019	BUDGET FORECAST 2019/2020
3	305020	INTERN CAP: MACHINERY & EQUIP		68,000.00	72,000.00	72,800.00
6	305010	INTERN CAP: FURNITURE & EQUIP	-			
6	305020	INTERN CAP: MACHINERY & EQUIP	-	30,000.00	20,000.00	-
6	305517	FIRE HOSES NOZZELS & BRANCHES	-			
6	305519	FURNISHING OF FIRE HOUSE	-			
7	305020	INTERN CAP: FURNITURE & EQUIP	-	51,000.00	51,600.00	-
13	305022	INTERN CAP: VEHICLE	-	1,200,000.00	-	-
15	305020	INTERN CAP: MACHINERY & EQUIP	-			
16	305020	MACHINERY & EQUIPMENT/BRUSHCUTTER	-	196,000.00	72,000.00	97,200.00
19	305022	INTERN CAP: VEHICLE	-	1,000,000.00	-	-
19	305010	INTERN CAP: FURNITURE & EQUIP	-		-	-
20	305023	STREET BINS	-		-	-
20	305022	INTERN CAP: VEHICLE	-			
21	305020	INTERN CAP: MACHINERY & EQUIP	-			
21	305022	INTERN CAP: VEHICLE	-			
22	305020	MACHINERY & EQUIPMENT	-	200,000.00	200,000.00	-
23	305010	INTERN CAP: FURNITURE & EQUIP	-	45,000.00	55,000.00	65,000.00
23	305012	INTERN CAP: COMPUTER EQUIPMENT	-	500,000.00	300,000.00	200,000.00
23	305523	INTANGIBLE ASSETS	-		-	-
23	305022	INTERN CAP: VEHICLE	-	200,000.00	-	-
24	305010	INTERN CAP: FURNITURE & EQUIP	-	-	-	-
24	305012	INTERN CAP: COMPUTER EQUIPMENT	-	-	-	-
25	305010	INTERN CAP: FURNITURE & EQUIP	-			
25	305022	INTERN CAP: VEHICLE	-			
26	305010	INTERN CAP: FURNITURE & EQUIP	-	30,000.00	-	-
30	305010	INTERN CAP: FURNITURE & EQUIP	-	-	30,000.00	-
30	305020	INTERN CAP: MACHINERY & EQUIP	-	1,050,000.00	20,000.00	10,000.00
30	305020	INTERN CAP: MACHINERY & EQUIP	-	56,000.00	-	-
35	305020	INTERN CAP: MACHINERY & EQUIP	-			
40	305020	MACHINERY & EQUIPMENT	-	450,000.00	450,000.00	450,000.00
45	305020	MACHINERY & EQUIPMENT	-	200,000.00	-	-
<b>TOTAL INTERNAL EXPENDITURE</b>			<b>-</b>	<b>5,276,000.00</b>	<b>1,270,600.00</b>	<b>895,000.00</b>
40	235074	GRANT INEP (MUNICIPAL)	8,000,000.00	7,000,000.00	6,989,000.00	8,000,000.00
45	NEW	GRANT WSIG		30,000,000.00	-	-
19		GRANT MIG	-	17,559,800.00	-	-
22	305055	NDM:DONATIONS	13,000,000.00	22,033,338.00	14,377,000.00	16,029,000.00
<b>TOTAL CAPITAL EXPENDITURE</b>			<b>8,000,000.00</b>	<b>76,593,138.00</b>	<b>21,366,000.00</b>	<b>24,029,000.00</b>
<b>TOTAL INTERNAL &amp; CAPITAL EXPENDITURE</b>			<b>8,000,000.00</b>	<b>81,869,138.00</b>	<b>22,636,600.00</b>	<b>24,924,000.00</b>

Registration	Projects Name	Cost 2017/2018
MIG/MP1528/S/16/19	Provision of waterbone Sanition in Sakhelwe Extension 2 Phase 2	2,000,000.00
MIG/MP1546/W/16/19	Upgrading of water infrastructure for Engwenya Township Phase 2	3,000,000.00
To be Registered	Paving of access road to Sakhelwe Township ( Green elephant road)	2,779,900.00
MIG/MP1576/S/16/18	New sewerage pump station for Mandela village in Siyathuthuka Township	4,000,000.00
CS/MP/6004/09/11	Rehabilitation of the waste Disposal Site Phase 1	3,000,000.00
To be Registered	Paving of access road to Siyathuthuka	2,779,900.00
<b>TOTAL</b>		<b>R 17,559,800.00</b>

**WATER SERVICES INFRASTRUCTURE GRANT**

	Refurb of WTW and replacement of AC pipelines in Waterval Boven	16,000,000.00
	Installation of water distribution network in Emgwenya	6,000,000.00
	Upgrading bulk supply and elevated tank at ext 2	8000000
<b>TOTAL</b>		<b>30,000,000.00</b>

**Integrated National Electrification Programme**

	Electricition of 104 households in Siyathuthuka Extension 06 and 08 Phase 2	1,508,000.00
	Installation and Commissioning of a New 132/11KV 20 MVA electricity substation and feeder lines in Emakhazeni	5,492,000.00
<b>TOTAL</b>		<b>7,000,000.00</b>

NKANGALA CAPITAL PROJECTS 2017/2018			
	NDM: DONATION	22,033,338.00	14,731,557.00
		22,033,338.00	14,731,557.00
			16,028,552.00
			16,028,552.00