

**NTABANKULU LOCAL MUNICIPALITY
2018/19 THREE YEAR CAPITAL PLAN (3YCP)**

Direct Allocations

Grant (Source of Funding)		Project Name	Total MTEF Project Allocation	Approved Budget	2018/19 Allocation	2019/20 Allocation	2020/21 Allocation
					26 681 000.00	27 164 000	28 502 000
MIG		Ntabankulu Multi-Purpose Hall	R 26 118 059	R 26 118 059	R 1 305 903		
		Madwakazana Phase 2	R 5 175 044	R 5 123 160	R 258 752		
		Mowa to Laleni	R 3 241 802	R 2 185 000	R 162 090		
		Lundzwana to Mlambo Ndaba	R 2 966 146	R 2 627 196	R 148 146		
		Ntabankulu Sports Field	R 9 917 138	R 17 000 000	R 495 856		
		Cacadu Sports Field	R 4 370 972	R 6 717 392	R 218 548		
		Sub-Total			R 2 589 295		
		New Projects					
MIG		PMU OPERATIONS	R 1 386 900	R 1 449 050	R 1 449 050	R 1 522 900	R 0
	9	Mfuka to Sihlonyaneni	R 6 104 401	R 6 104 401	R 5 799 181	R 305 220	R 0
	15	Ndikini via Creche Cetshe	R 2 981 182	R 2 981 182	R 2 981 182	R 149 059	R 0
	11	Lufafa via Siyaya to School Access Road	R 3 233 316	R 3 233 316	R 3 071 650	R 161 666	R 0

	15	Construction of a community hall in ward 15	R 3 327 681	R 3 327 681	R 3 161 297	R 166 384	R 0
	10	Construction of a community hall in Ward10	R 3 327 681	R 3 327 681	R 3 161 297	R 166 384	R 0
	9	T107 via Mbangweni to T108 Access Road	R 4 687 192	R 4 687 192	R 4 452 832	R 234 360	R 0
				Sub-Total	R 24 076 489	R 2 705 973	R 0
				Total	R 26 665 784		
		Small Town Revitalization					
OTP		Surfacing of 26 Km of Ntabankulu Internal Streets	152 227 300.00	152 227 300.00	R 13 332 000	R 72 678 000	R 25 099 000
		2019/20 Prioritized Projects					
Grant (Source of Funding)		Project Name	Total MTEF Project Allocation	Approved Budget	2018/19 Allocation	2019/20 Allocation	2020/21
		PMU Operations	R 1 522 900	R 1 522 900	R 0	R 1 522 900	R 1 522 900
	2	Access Road from Phathisa to Clinic	R 2 500 000	R 2 500 000	R 0	R 2 375 000	R 125 000
	3	Ngqina to Sidakeni	R 2 300 000	R 2 300 000	R 0	R 2 185 000	R 115 000
	8	LED Infrastructure	R 8 000 000	R 4 000 000	R 0	R 3 800 000	R 200 000

MIG	12	2 Killometers of Mjelweni	R 2 500 000	R 2 500 000	R 0	R 2 375 000	R 125 000
	17	Manzana To Jakuja	R 4 193 031	R 4 193 031	R 0	R 3 814 179	R 209 652
	13	Bhakubha Sports Field	R 4 300 000	R 4 300 000	R 0	R 3 964 240	R 335 760
	1	Zamukulungisa Pre School Pre-School	R 1 500 000	R 1 500 000	R 0	R 1 425 000	R 75 000
	2	Community hall in ward 2	R 3 327 681	R 3 327 681	R 0	R 3 327 681	166,384,05
	4	Community hall in Ward 4	R 2 500 000	R 2 500 000	R 0	R 2 375 000	R 125 000
					Total	R 27 164 000	R 2 833 312
		2020/21 Prioritized Projects					
		PMU Operations	R 1 425 100				R 1 425 100
	13	Ngqwashu to Mabhalani	R 4 018 003	R 7 962 850	R 0	R 0	R 4 018 003
	6	Mantlaneni Sports Field	R 7 962 850	R 7 962 850	R 0	R 0	R 7 962 850
	4	Sindini to Zinyosini	R 5 234 111	R 5 234 111	R 0	R 0	R 5 234 111
	5	Ngozi Access Road	R 2 923 628	R 2 923 628	R 0	R 0	R 2 923 628
	1	Mafusini Access Road		R 0			

MIG	2	Samente Via High School to Bumka Mankhumbuni via	R 0		R 0		
	6	Dikidini to mkhumbuni Access	R 0				
	6	Zinja via Mamtimu to Mzimvubu Access Road	R 0				
	8	Zwelitsha to town Access Road	R 0				
	10	Construction of Maqoyini to Gxeni Access Road	R 0				
	1	Luthambek to Guqgwana	R 5 249 987	R 5 249 987	R 4 987 488	R 262 499	R 5 249 987
	12	Mzalwaneni to Mvenyane and bridge	R 0				
	13	Nkalweni to Masimini Access Road	R 0				
	15	Zion via school to Mazeni Access Road	R 0				
	16	Construction of access road Mbedula via Nyathe to Luncedweni SPS	-				
17	Lokhwe to Xhama Access Road	R 0					

Chief Financial Officer

Date _____

Provincial Programme Manager

Date _____

Technical Director / Manager

Date _____

Provincial District Manager

Date _____









