

Choose name from list - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2019/20 Medium Term Revenue & Expenditure Framework		
		Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand	1			
Capital expenditure - Municipal Vote				
Multi-year expenditure appropriation	2			
Vote 1 - Dept 001 - Budget & Treasury Office		5,150	1,429	1,544
		-	-	-
Installation/replacement of Water Meters		5,000	1,322	1,428
Furniture and computer equipment		150	107	116
		-	-	-
Vote 2 - Dept 002 - Corporate Services		26,686	34,877	37,667
		-	-	-
Filling System		1,060	1,134	1,225
Equipment IT		2,120	2,268	2,450
Purchase of Tipper truck		4,000	5,671	6,125
Purchase of office furniture and office equipment Corporate		1,506	8,790	9,493
Purchase of Vehicles		8,000	7,939	8,575
Purchase of Heavy Machinery		10,000	9,074	9,799
		-	-	-
Vote 3 - Dept 005 - Economic Development, Planning & Environmental		44,690	52,888	57,119
0		-	-	-
Refurbishment of buy back centre		1,000	1,070	1,156
Implementation of Hospital View Township project		5,000	5,350	5,778
Property Acquisition		1,500		
Maintenance of Waste Facilities		1,060	1,134	1,225
Construction of regional landfill site-Thulamahashe		17,000	30,000	32,400
Purchase of Compactor Truck / skip loader		5,000	3,210	3,467
BLMLU 026 Formalisation / Land tenure upgrading of Malubane		1,590	1,701	1,837
BLMLU 038 Formalisation / Township establishment Acornhoek CBD		1,590	1,701	1,837
BLMLU 019 URP Formalisation of Bushbuckridge CBD		1,590	1,701	1,837
BLMLU 020 Landscaping of Tourism centre		1,000	1,070	1,156
BLMLU 018 Formalisation / Land Tenure upgrading of college view		1,060	1,134	1,225
Formalisation / Land Tenure upgrading of Matsikitsane/sefoma		1,590	1,701	1,837
Formalisation / Land Tenure upgrading of Mkhuhlu		500	535	578
Conveyancing of rooiboklaagte		477	511	552
Conveyancing of Kumani / rolle		523	560	604
Conveyancing of burlington		403	431	465
Conveyancing of lillydale		477	511	552
Conveyancing of casteel / lehumo		530	567	612
Re-zoning of site Dwarsloop		500		
Re-zoning of site Thulamahashe		100	-	-
Vesting of Municipal Asssets		100	-	-
Revitalisation of Mkhuhlu industrial		100	-	-
Marieskop paving and Guard room		2,000	-	-
0		-	-	-
Vote 4 - Dept 006- Community Support Services		9,076	8,481	9,160
Taxi Rank		1,500	-	-
Storage facility		212	227	245
Fencing and construction of DLTC in acornhoek		1,060	1,134	1,225
Construction of traffic station in Acornhoek		2,414	2,583	2,790
Construction of VTS Mapulaneng DLTC strong room / offices		530	567	612
Construction of DLTC Mkhuhlu		1,060	1,134	1,225
Purchase of Fire Fighting emergency truck		2,300	2,836	3,062
0		-	-	-
Vote 5 - Dept 008 - Office of the Municipal Manager		2,772	2,495	2,695
0		-	-	-
Audit Office furniture and Computers		148	159	171
Office equipments and furniture		530	567	612

Communication Services	530	567	612
PMS automation	1,500	1,134	1,225
Furniture and office equipment IDP	64	68	73
0	-	-	-
Vote 6 - Dept 009 - Office of the Speaker	53	57	61
0	-	-	-
Computer Equipment_ IDP	53	57	61
0	-	-	-
Vote 7 - Dept 010 - Office of the Mayor	159	170	184
0	-	-	-
Purchase of furniture , stationary, promotional materials and laptops	159	170	184
0	-	-	-
Vote 8 - Dept 013 - Community Support Services - Traffic	3,710	3,970	4,287
0	-	-	-
Traffic Equipments	1,590	1,701	1,837
Traffic Vehicles	2,120	2,268	2,450
0	-	-	-
Vote 9 - Dept 014 - Technical Services - Public Works	11,008	11,779	12,721
0	-	-	-
Electrification of Households	11,008	11,779	12,721
0	-	-	-
Vote 10 - Dept 015 - Technical Services - Water	237,987	252,000	217,000
0	-	-	-
Bulk water supply from Inyaka/Marite line to Cunningmoore A and B	35,500	-	-
Water reticulation Eglinton	-	15,000	15,000
Water Reticulation Rolle	-	18,000	18,000
Provision of Water at Mambhumbhu,Zola and Songeni	10,000	20,000	20,000
Bulk Water Supply New Forest B14	-	-	-
Provision of Water at Saselani	10,000	10,000	10,000
Provision of Water at Welverdiend	-	15,000	15,000
Reticulation & yard meter connection in Belfast	-	10,000	10,000
Belfast package plant	5,000	-	-
Water reticulation in Artherstone	25,000	-	-
Water reticulation in Shatale Orinocco A west phase 1& 2	23,569	-	-
Water reticulation in Violetbank	10,000	25,000	-
Reticulation & Yard meter Connection in masana Mphenyatsatsi	10,000	25,000	25,000
Provision of Water at Allandale A & B	15,000	-	-
Reticulation & yard connection at Kildare A and B	25,000	-	-
Reticulation & yard connection at BOIKHUTSO	10,000	20,000	20,000
Reticulation & yard connection at THUSANANG	-	10,000	-
Reticulation & yard connection at NEWINGTON	10,000	-	-
Reticulation & yard connection at Tintswalo village	10,000	30,000	30,000
Reticulation & yard connection at Phedulani Moses	-	19,000	19,000
Reticulation & yard connection at Masigitana	-	12,000	12,000
Reticulation & yard connection at Buffelshoek	10,000	8,000	8,000
Reticulation & yard connection at Islington	-	15,000	15,000
Reticulation & yard connection at andover	20,000	-	-
Water Demand and Conservation systems	4,000	-	-
Reticulation & yard connection Ronald C	1,000	-	-
Equipment and Loose Tools	1,918	-	-
Purchase of Water Tanker	2,000	-	-
0	-	-	-
Vote 11 - Det 016 - Technical Services - Roads	141,600	120,000	120,000
0	-	-	-
Upgrading of internal streets at Dwarsloop	10,000	10,000	10,000
Road from Hoxani traditional to tekamahala	1,000	-	-
Paving and Refurbishment of Malubane (Mkhuhlu) internal streets	10,000	10,000	10,000
Tarring of road form Cork via Kildare to Ronaldsey	5,000	-	-
Upgrading of Acornhoek CBD ByPass Ring Road	10,000	10,000	10,000
MP325_BLMR108_ Paving_ Shatale	10,000	10,000	10,000
Paving of internal street Hluvukani	10,000	10,000	10,000
Upgrading of internal streets at Angincourt	10,000	10,000	10,000

Upgrading of internal streets at Casteel	10,000	10,000	10,000
Upgrading of internal streets at Matsikitsane	10,000	10,000	10,000
Upgrading of internal streets at Marite	10,000	10,000	10,000
Upgrading of internal streets at Thulamahashe	10,000	10,000	10,000
Upgrading of internal streets at Maviljan	10,000	10,000	10,000
Rehabilitation of tarred streets at Thulamahashe	1,500	-	-
Rehabilitation of tarred streets at Mkhuhlu	1,500	-	-
Rehabilitation of tarred streets at Dwarsloop	1,500	-	-
Rehabilitation of tarred streets at shatale	1,500	-	-
Rehabilitation of tarred streets at mkhuhlu industrial	1,000	-	-
Construction of storm water drainage system at Mkhuhlu	800	-	-
Construction of storm water drainage system at Dwarsloop	800	-	-
Construction of culvert bridges all regions	7,000	-	-
Upgrading of internal streets at Lillydale	10,000	10,000	10,000
0	-	-	-
Vote 12 - Dept 017 - EDPE - Refuse	-	-	-
0	-	-	-
Vote 13 - Dept 018 - Technical Services - Sewerage	83,000	45,000	40,000
0	-	-	-
Upgrading of Sewerage Treatment works in Maviljan	40,000	45,000	40,000
Refurbishment of Mkhuhlu WWTW	17,000	-	-
Basic Sanitation	20,000	-	-
Construction of Sewerage Plant_ Acornhoek	3,000	-	-
Construction of Sewerage Plant_ Shatale Feasibility study	3,000	-	-
0	-	-	-
Vote 14 - Dapt 020 - Municipal Works - PMU	43,000	13,000	32,000
0	-	-	-
Completion of sport facility at Acornhoek	10,000	8,000	7,000
Upgrading of sport facility at Thulamahashe	5,000	-	-
Installation of High Masts	20,000	-	20,000
Upgrade of Municipal Buildings in all regions	6,000	-	-
Purchase of office equipment and furniture PMU	2,000	5,000	5,000
0	-	-	-
Capital multi-year expenditure sub-total	608,892	546,145	534,437