

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

Vote Description	Ref	Draft Budget		
		Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1			
Capital expenditure - Municipal Vote				
Multi-year expenditure appropriation	2			
Vote 1 - Dept 001 - Budget & Treasury Office		5,580	5,803	6,093
Asset computers		100	104	109
Office furniture		480	499	524
Installation/replacement of Water Meters		5,000	5,200	5,460
Installation of Shelves in the New Stores		1,000	-	-
Installation of furniture and equipment in the new boardroom		1,500	-	-
Vote 2 - Dept 002 - Corporate Services		22,900	23,816	25,007
Filling System		1,000	1,040	1,092
Equipment IT		2,000	2,080	2,184
Purchase of office furniture and office equipment		1,000	1,040	1,092
Purchase of Vehicles		5,000	5,200	5,460
Purchase of Yellow Fleet		10,000	10,400	10,920
Purchase of Generator for Disaster Center		200	208	218
Purchase of TLB		1,000	1,040	1,092
Purchase of Compactor Truck		1,200	1,248	1,310
Purchase of skip loader truck		1,500	1,560	1,638
		-	-	-
Vote 3 - Dept 005 - Economic Development, Planning & Environmental		53,050	54,964	57,603
Furniture		400	416	437
Construction of regional landfill site-Thulamahashe		32,000	33,280	34,944
Formalisation of Bushbuckridge CBD hospital view		4,000	4,160	4,368
Purchase of Wheel bins/skip bins		500	520	546
BLMLU 026 Formalisation / Land tenure upgrading of Malubane		1,000	1,040	1,092
BLMLU 038 Formalisation / Township establishment Acornhoek CBD		1,000	1,040	1,092
Formalisation / Land Tenure upgrading of Matsikitsane/sefoma		1,000	1,040	1,092
Formalisation / Land Tenure upgrading of Mkhuhlu		1,000	1,040	1,092
Re-zoning of site Greenvalley		1,000	1,040	1,092
Re-zoning of site Dwarsloop		1,000	1,040	1,092
Revitalisation of Mkhuhlu industrial		1,500	1,560	1,638
Acornhoek CBD ByPass Ring Road		-	-	-
Upgrading of R536 Mkhuhlu to Kruger Gate road		-	-	-
Mangwazi nature reserve		1,500	1,560	1,638
Bushbudgridge tourism Website		200	-	-
Implementation of Injaka Dam Master Plan		50	52	55
Mnisi Resort (Fencing and construction chalets)		1,500	1,560	1,638
Huntington Tsonga cultural village fencing and construction of chalets		1,500	1,560	1,638
Resuscitation of Zoeknag projects		1,500	1,560	1,638
Marula Route ablution facilities		500	520	546
Bush machanic and informal sector programme		300	312	328
Hoxani transfer station		1,500	1,560	1,638
Signs For Waste Bylaws Implementation		100	104	-
Vote 4 - Dept 006- Community Support Services		31,600	23,004	25,529
Furniture		200	208	218
Taxi Rank Bushbuckridge		8,000	8,320	8,736
Completion of Thulamahashe stadium		5,000	5,000	10,000
Completion of sport facility at Acornhoek		-	-	-
Fencing and construction of DLTC in acornhoek		-	-	-
Construction of offices in Acornhoek		5,000	5,000	-
Construction of VTS Mapulaneng DLTC strong room / offices		-	-	-
Construction of DLTC Mkhuhlu		-	-	-
Construction of Mapulaneng VTS visitors waiting area		-	-	-

Upgrading of VTS Mhala DLTS phase 2	–	–	–	
Construction of leaners classrooms at Shatale DLTC	–	–	–	
Purchase of Fire Fighting emergency truck	2,000	–	2,000	
Smoke detectors	1,000	–	–	
Construction of Mhala DLTC visitors waiting area	–	500	–	
Installation of biometric access control equipment in headoffice	1,500	–	–	
Construction of Hluvukani visitors waiting area	–	–	500	
Vote 5 - Dept 008 - Office of the Municipal Manager	400	–	–	
Furniture	200	–	–	
PMS automation system	–	–	–	
Furniture and equipment- MM's Boardroom	200	–	–	
Vote 6 - Dept 009 - Office of the Speaker	200	–	–	
Furniture and computers Chief Whip's Office	50	–	–	
Furniture and computers Speaker	50	–	–	
Furniture and computers MMC's	100	–	–	
Vote 7 - Dept 010 - Office of the Mayor	50	52	55	
Purchase of furniture , promotional materials and laptops	50	52	55	
0				
Vote 8 - Dept 013 - Community Support Services - Traffic	3,800	1,936	1,983	
Installation of Boom Gate at Mhala	200	–	–	
Installation of CCTV and alarm systems	200	–	–	
Traffic office furniture	–	–	–	
Traffic Vehicles	900	936	983	
Purchase of Road Traffic Fine Collection System vehicle(Nyamusoro)	1,500	–	–	
Purchase of Speed Camera System including Software	1,000	1,000	1,000	
Vote 9 - Dept 014 - Technical Services - Public Works	13,530	13,920	11,357	
Furniture Electrical Unit	30	–	–	
Installation of High Masts	10,000	10,400	10,816	
Installation of 10 street lights next to Mapulaneng Hospital	500	520	541	
Workshop Establishment at Dwarsloop	1,500	–	–	
Construction of Perimeter Wall around head office	1,500	3,000	–	
Vote 10 - Dept 015 - Technical Services - Water	240,200	267,228	260,277	
Bulk water supply from Inyaka/Marite line to Cunningmoore A and B	10,000	10,400	10,816	
Water reticulation Masoding,pawing and Tshabelang	20,000	20,800	21,632	
Provision of Water at Saselani	25,000	26,000	27,040	WSIG
Provision of Water at Arthestone	25,000	26,000	27,040	WSIG
Provision of Reticulation at Newington	4,500	–	–	
Provision of Reticulation at Welverdiend	1,000	5,000	5,200	
Provision of Reticulation at Tintswalo	5,000	–	–	
Provision of Reticulation at Phendulani, Moses and Nkomo	1,000	5,000	5,000	
Reticulation & Yard meter Connection in Islington	1,000	5,000	5,000	
Reticulation of Somerset	5,000	2,000	1,000	
Reticulation at Huntington	2,000	5,000	5,000	
Reticulation at Ronaldsey	1,000	6,000	4,000	
Reticulation at Thusanang	1,000	6,500	4,000	
Reticulation at Orinocco	10,000	–	–	WSIG
Yard Reticulation at Mambhumbhu, Zola Songeni	1,000	10,000	5,000	
Yard Reticulation at Allandale	1,000	10,000	5,000	
Reticulation & Yard meter Connection in masana Mphenyatsatsi PH2	10,000	10,400	10,816	
Reticulation & yard connection at Kildare A	10,000	10,400	10,816	
Construction of bulk infrastructure Buffelshoek	17,700	18,408	19,144	
Reticulation at Bafaladi and Masioneng	20,000	20,800	21,632	
Reticulation at Mafihaneng, Matikareng, Matikaneng New Stands, Newstands	18,000	18,720	19,469	

Reticulation & yard connection at Boikhutso Kutung	10,000	10,400	10,816	
Reticulation at Masoganeng and Jerusalem	20,000	20,800	21,632	
Reticulation at itireleng,Dikoas and New castle	15,000	15,600	16,224	
Re-drilling of boreholes	3,000	1,000	1,000	
Purchase of pumps, motors and equipment for boreholes	3,000	3,000	3,000	
Vote 11 - Det 016 - Technical Services - Roads	155,000	156,000	162,240	
Upgrading of internal streets at Dwarsloop	10,000	10,400	10,816	
Tarring of internal streets CBD Byass	10,000	10,400	10,816	
Upgrading on internal street at Zola village,Thulamahashe Region	10,000	10,400	10,816	
Road from Hoxani traditional to tekamahala	10,000	10,400	10,816	
Upgrading of road from Casteel	10,000	10,400	10,816	
Tarring of road form Cork via Kildare to Ronaldsey	10,000	10,400	10,816	
Upgrading of internal streets Shatale	10,000	10,400	10,816	
Upgrading of internal streets at Acomhoek	10,000	10,400	10,816	
Upgrading of internal streets at Angincourt	10,000	10,400	10,816	
Upgrading of internal streets at Matsikitsane	10,000	10,400	10,816	
Upgrading of internal streets at Marite	10,000	10,400	10,816	
Upgrading of internal streets at Mkhuhlu	10,000	10,400	10,816	
Upgrading of internal streets at Maviljan	10,000	10,400	10,816	
Upgrading of internal streets at Lillydale	10,000	10,400	10,816	
Upgrading of internal streets at Hluvukani	10,000	10,400	10,816	
Rehabilitaion of tarred street from Bridgeway to Tintswalo Hospital	1,000	-	-	
Rehabilitaion of tarred street from Arthurseat to Mkhululine	1,000	-	-	
Rehabilitation of tarred street in Dwarsloop	1,000	-	-	
Rehabilitation of tarred street in Malubane	1,000	-	-	
Rehabilitation of tarred street in Marite	1,000	-	-	
Rehabilitation of tarred street in Mkhuhlu	-	1,000	-	
Rehabilitation of tarred street in Shatale	1,000	-	-	
Rehabilitation of tarred street in Shatale	-	1,000	-	
Road Markings at BLM Traffic Station	-	600	-	
Paving of parking and installation of carports at BLM HO	2,000	-	-	
Paving of entrance at Casteel regional office	1,000	-	-	
Paving of roads at Mariepskop	500	-	-	
Installation of steel carports in all BLM facilities	-	2,000	-	
Bridge in Agincourt- RDP to Newington B	1,000	-	-	
Bridge in Hluvukani- Ludlow	1,000	-	-	
Bridge in Lyllidale - Xidakanani to New stands	1,000	-	-	
Bridge in Shatale - Mathule to Serishe	1,000	-	-	
Construction of Bridge in Malaeneng	3,000	-	-	
Vote 12 - Dept 017 - EDPE - Refuse	-	-	-	
Vote 13 - Dept 018 - Technical Services - Sewerage	54,127	56,000	47,000	
Sewer bulk pipe line frm Dwarsloop to new Mapulaneng Hospital		6,000	6,000	
Upgrading of Sewerage Treatment works in Maviljan	34,127	35,000	35,000	
Refurbishment of Mkhuhlu WWTW	10,000	-	-	WSIG
Basic Sanitation	10,000	-	-	WSIG
Construction of Sewerage Plant_ Acomhoek	-	6,000	3,000	
Construction of Sewerage Plant_ Shatale Feasibility study	-	9,000	3,000	
0				
Vote 14 - Dapt 020 - Municipal Works - PMU	20,300	20,000	20,000	
MIG - PMU	5,000			
Completion of Storage Facility head office	300			
New Municipal Buildings at Head Office	15,000	20,000	20,000	
0				
Capital multi-year expenditure sub-total	600,737	622,723	617,144	