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

Vote Description		Draft Budget			
R thousand	1	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
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 & Environmer	tal	53,050	- 54,964	- 57,603	
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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 contruction of chalets Resuscitation of Zoeknog projects		1,500	1,560	1,638	
Marula Route ablution facilities		1,500 500	1,560 520	1,638 546	
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		
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		_	_	_	
Contruction of offices in Acornhoek		5,000	5,000	_	
Construction of VTS Mapulaneng DLTC strong room / offices		-	-	_	
Construction of DLTC Mkhuhlu		_	_	_	
	1				

Uggrading of VTS Minab DLT phase 2 Controlution of means classons at Shanke DLTC Shanke Alexans classons at Shanke DLTC Construction of Minab DLT classons withing area Construction of Minab DLT classons withing area Development MMS BasedroomImage and the addition Classons withing area Development MMS BasedroomImage and the addition Development MMS BasedroomImage and the addition Classons withing area Development MMS BasedroomImage and the addition Development MMS BasedroomImage and the addition of the MayorImage and the addition Development MMS BasedroomImage and the addition Development					
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Contraction of Minels DLTC visions waiting area Installation of Nourie 2 access control equipment in haadoffice Contruction of Hurukiani visions waiting areaSumSumVote 5 - Dept 08 - Office of the Municipal Manager0Furniture PMS automation system200Furniture and equipment - MM's Boardroom200Vote 6 - Dept 09 - Office of the Speaker500Furniture and equipment - MM's Boardroom500Furniture and equipment - MM's Boardroom500Furniture and computers Chief Whip's Office Furniture and computers Schele Whip's Office500Furniture and computers Schele Whip's Office Furniture and computers Schele Whip's Office500Purchase of furniture - promotional materials and laptops 00Vote 7 - Dept 010 - Office of the Mayor500Purchase of furniture - promotional materials and laptops 00Installation of CCTV and atem systems 1 rafic Office furniture 1 rafic Vahides 1 Stotion System vehicle (Nyamusoro)1,500Purchase of Speed Camera System including Software1,500Installation of Office Stressever 01,500Vote 9 - Dept 014 - Technical Services - Public Works1,500Subalabaria 1 Varataria 1 Stressever <br< td=""><td>Purchase of Fire Fighting emergency truck</td><td>2,000</td><td>-</td><td>2,000</td><td></td></br<>	Purchase of Fire Fighting emergency truck	2,000	-	2,000	
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0   Vote 8 - Dept 013 - Community Support Services - Traffic   3,800   1,936   1,936     Installation of CCTV and alarm systems   200   -   -     Traffic Office furniture   -   -   -     Traffic Office furniture   -   -   -     Purchase of Road Traffic Fine Collection System vehicle(Nyamusoro)   1,500   -   -     Purchase of Speed Camera System including Software   13,530   13,920   11,357     Furniture Electrical Unit   30   -   -     Installation of 0 street lights next to Mapulaneng Hospital   500   520   541     Workshop Establishment at Dwarsloop   1,500   -   -     Construction of Perimeter Wall around head office   1,500   260,207     Buk water suppoly from Inyaka/Marite line to Cunningmoore A and B   10,000   10,400     Water reticulation at Newington   25,000   22,000   22,040     Provision of Water at Arthestone   25,000   22,000   22,000     Provision of Reticulation at Newington   1,000   5,000   5,200     Provision of Reticulation at Newington   2,000   2,000   5,000     Provision of Reticulation at Newington   1,000   5,000   5,000     Provision of Reticulation at Newington   1,000	Vote 7 - Dept 010 - Office of the Mayor	50	52	55	
0   Vote 8 - Dept 013 - Community Support Services - Traffic   3,800   1,936   1,936     Installation of Boom Gate at Mhala 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   13,530   13,920   11,357     Furniture Electrical Unit 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   240,200   267,228   260,277     Buk water suppoly from Inyaka/Marite line to Cunningmoore A and B   10,000   10,400   10,816     Water reliculation at Newington   4,500   -   -     Provision of Water at Arthestone   25,000   22,000   22,000   22,000     Provision of Reticulation at Newington   4,500   -   -   -     Provision of Reticulation at Newington   1,000   5,000   22,000   22,000   22,000     Provision of Reticulation at Newington   1,000   5,000   5,000   5,000 <td></td> <td></td> <td></td> <td></td> <td></td>					
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Installation of CCTV and alarm systems       200       -       -         Traffic Office furniture       - <td>Vote 8 - Dept 013 - Community Support Services - Traffic</td> <td>3,800</td> <td>1,936</td> <td>1,983</td> <td></td>	Vote 8 - Dept 013 - Community Support Services - Traffic	3,800	1,936	1,983	
Installation of CCTV and alarm systems       200       -       -         Traffic Office furniture       - <td></td> <td></td> <td></td> <td></td> <td></td>					
Traffic Office furniture     -     -     -       Traffic Vehicles     900     936     983       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 Masis     10,000     10,000     10,000     10,816       Installation of D street lights next to Mapulaneng Hospital     500     520     541       Vorkshop 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       Buik water suppply from Inyaka/Marite line to Cunningmoore A and B     10,000     10,400     10,816       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 Weiverdiend     1,000     5,000     5,000     5,000       Provision of Reticulation at W	Installation of Boom Gate at Mhala	200	-	-	
Traffic Office furniture     -     -     -       Traffic Vehicles     900     936     983       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 Masis     10,000     10,000     10,000     10,816       Installation of D street lights next to Mapulaneng Hospital     500     520     541       Vorkshop 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       Buik water suppply from Inyaka/Marite line to Cunningmoore A and B     10,000     10,400     10,816       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 Weiverdiend     1,000     5,000     5,000     5,000       Provision of Reticulation at W	Installation of CCTV and alarm systems	200	-	-	
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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 Installation of High Masts       30       -       -         Installation of High Masts       10,000       10,400       10,816         Vorkshop Establishment at Dwarsloop       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 of Nater at Arthestone       25,000       26,000       27,040       WSIG         Provision of Reticulation at Welverdiend       1,000       5,000       -       -         Provision of Reticulation at Newington       1,000       5,000       5,000         Provision of Reticulation at Welverdiend       1,000       5,000       5,000         Provision of Reticulation at Nemalogs	Purchase of Road Traffic Fine Collection System vehicle(Nyamusoro)	1,500	_	_	
Vote 9 - Dept 014 - Technical Services - Public Works13,53013,92011,357Furniture Electrical Unit Installation of High Masts Installation of 10 street lights next to Mapulaneng Hospital Workshop Establishment at Dwarsloop 			1,000	1,000	
Furniture Electrical Unit Installation of High Masts       30       -       -         Installation of High Masts       10,000       10,400       10,816         Installation of 10 street lights next to Mapulaneng Hospital       500       522       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 suppply from Inyaka/Marite line to Cunningmoore A and B       10,000       10,400       10,816         Water reticulation Masoding, pawing and Tshabelang       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 Tintswalo       5,000       5,000       5,000         Reticulation at Phendulani, Moses and Nkomo       1,000       5,000       5,000         Reticulation at Munington       2,000       2,000       1,000       6,000         Reticulation at Ronaldsey					
Furniture Electrical Unit Installation of High Masts       30       -       -         Installation of High Masts       10,000       10,400       10,816         Installation of 10 street lights next to Mapulaneng Hospital       500       522       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 suppply from Inyaka/Marite line to Cunningmoore A and B       10,000       10,400       10,816         Water reticulation Masoding, pawing and Tshabelang       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 Tintswalo       5,000       5,000       5,000         Reticulation at Phendulani, Moses and Nkomo       1,000       5,000       5,000         Reticulation at Munington       2,000       2,000       1,000       6,000         Reticulation at Ronaldsey	Vote 9 - Dent 014 - Technical Services - Public Works	13 530	13 920	11 357	
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       -       -         Vote 10 - Dept 015 - Technical Services - Water       240,200       267,228       260,277         Bulk water suppply from Inyaka/Marite line to Cunningmoore A and B       10,000       10,400       10,816         Water reticulation Masoding,pawing and Tshabelang       25,000       26,000       27,040       WSIG         Provision of Water at Arthestone       25,000       26,000       27,040       WSIG         Provision of Reticulation at Weiverdiend       1,000       5,000       -       -         Provision of Reticulation at Weiverdiend       1,000       5,000       5,000       2,000       2,000       2,000       2,000         Reticulation at Mehoryton       1,000       5,000       2,000       5,000       4,000         Provision of Reticulation at Phendulani, Moses and Nkomo       1,000       5,000       5,000       5,000       5,000       5,000<		10,000	10,020	11,001	
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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       -       -         Provision of Reticulation at Tintswalo       5,000       -       -       -         Provision of Reticulation at Phendulani, Moses and Nkomo       1,000       5,000       5,000       -         Reticulation of Somerset       5,000       2,000       1,000       5,000       -         Reticulation at Huntington       2,000       5,000       5,000       -       -       WSIG         Reticulation at Thusanang       1,000       6,000       4,000       -       -       WSIG         Yard Reticulation at Mambhumbhu, Zola Songeni       1,000       10,000       -       -       WSIG         Yard Reticulation at Allandale       1,000       10,000       5,000       -       WSIG         Yard Reticulation at Allandale       1,000       10,000       5,000       -       WSIG <td></td> <td></td> <td></td> <td></td> <td></td>					
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Construction of bulk infrastructure Buffelshoek17,70018,40819,144Reticulation at Bafaladi and Masioneng20,00020,80021,632	Reticulation at Orinocco Yard Reticulation at Mambhumbhu, Zola Songeni Yard Reticulation at Allandale	1,000 1,000	10,000	5,000	
Reticulation at Bafaladi and Masioneng   20,000   20,800   21,632	Reticulation at Orinocco Yard Reticulation at Mambhumbhu, Zola Songeni Yard Reticulation at Allandale Reticulation & Yard meter Connection in masana Mphenyatsatsi PH2	1,000 1,000 10,000	10,000 10,400	5,000 10,816	
	Reticulation at Orinocco Yard Reticulation at Mambhumbhu, Zola Songeni Yard Reticulation at Allandale Reticulation & Yard meter Connection in masana Mphenyatsatsi PH2 Reticulation & yard connection at Kildare A	1,000 1,000 10,000 10,000	10,000 10,400 10,400	5,000 10,816 10,816	
Reticulation at Mafihlaneng, Matikareng, Matikaneng New Stands, Newstands 18,000 18,720 19,469	Reticulation at Orinocco Yard Reticulation at Mambhumbhu, Zola Songeni Yard Reticulation at Allandale Reticulation & Yard meter Connection in masana Mphenyatsatsi PH2 Reticulation & yard connection at Kildare A Construction of bulk infrastructure Buffelshoek	1,000 1,000 10,000 10,000 17,700	10,000 10,400 10,400 18,408	5,000 10,816 10,816 19,144	
	Reticulation at Orinocco Yard Reticulation at Mambhumbhu, Zola Songeni Yard Reticulation at Allandale Reticulation & Yard meter Connection in masana Mphenyatsatsi PH2 Reticulation & yard connection at Kildare A Construction of bulk infrastructure Buffelshoek Reticulation at Bafaladi and Masioneng	1,000 1,000 10,000 10,000 17,700 20,000	10,000 10,400 10,400 18,408 20,800	5,000 10,816 10,816 19,144 21,632	

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 Acornhoek	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 Road Markings at BLM Traffic Station	_	1,000 600	_	
Paving of parking and installation of carpots at BLM HO	2,000	- 000	_	
Paving of partance at Casteel regional office	1,000	_	_	
Paving of roads at Mariepskop	500	_	_	
Installation of steel carports in all BLM facillities	-	2,000	_	
Bridge in Agincourt- RDP to Newington B	1,000	-	-	
Bridge in Hluvkani- 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	-	-	l
Vote 12 - Dept 017 - EDPE - Refuse	-	-	-	
Vote 13 - Dept 018 - Technical Services - Sewerage	54,127	56,000	47,000	1
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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	-	-	۷
Basic Sanitation	10,000	-	-	٧
Construction of Sewerage Plant_Acornhoek	-	6,000	3,000	
Construction of Sewerage Plant_Shatale Feasibility study	-	9,000	3,000	
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Vote 14 - Dapt 020 - Municipal Works - PMU	20,300	20,000	20,000	
MIG - PMU	5,000			
	300			
	JUU			
Completion of Storage Facility head office New Municipal Buildings at Head Office 0	15,000	20,000	20,000	