

MP325 Bushbuckridge - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	New multi-year appropriations (funds for new and existing projects)		
	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand			
Capital expenditure - Municipal Vote			
Multi-year expenditure appropriation			
Vote 1 - Dept 001 - Budget & Treasury Office	5,400	5,616	5,897
Asset computers	100	104	109
Office furniture	300	312	328
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 two new boardroom	1,500	-	-
Vote 2 - Dept 002 - Corporate Services	15,600	16,224	16,489
Filling System	500	520	-
Equipment IT	1,200	1,248	1,310
Purchase of office furniture and office equipment	1,000	1,040	1,092
Purchase of Vehicles	3,000	3,120	3,276
Purchase of Yellow Fleet	7,000	7,280	7,644
Purchase of Generator for Disaster Center	200	208	218
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 & Environment:	38,850	35,984	131,699
Furniture	400	416	437
Construction of regional landfill site-Thulamahashe	20,000	15,000	110,000
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 Greenvally	1,000	1,040	1,092
Re-zoning of site Dwarssloop	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	1,000	1,040	1,092
Bushbudgridge tourism Website	200	-	-
Implementation of Injaka Dam Master Plan	50	52	55
Mnisi Resort (Fencing and construction chalets)	1,000	1,500	1,500
Huntington Tsonga cultural village fencing and contruction of chalets	1,000	1,500	1,500
Resuscitation of Zoeknog 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	800	1,500	1,500
Signs For Waste Bylaws Implementation	100	104	-
Purchase of Combi	700	-	-
Vote 4 - Dept 006- Community Support Services	28,600	35,405	31,793
Furniture	200	208	218
Taxi Rank Bushbuckridge	6,000	4,000	-
Completion of Thulamahashe stadium (Fencing and Ablusion Facilities)	4,000	6,000	10,000
Completion of sport facility at Acornhoek	5,000	15,721	15,000
Fencing and construction of DLTC in acornhoek	-	-	-
Contruction of offices in Acornhoek	-	5,000	-
Purchase of Fire Fighting emergency truck	2,000	-	2,000
Smoke detectors	1,000	-	-
Contruction of Mhala DLTC visitors waiting area	-	500	-
Installation of biometric access control equipment in head office	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
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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	21,530	16,520	541
Furniture Electrical Unit	30	–	–
Installation of High Masts	18,000	13,000	–
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	264,807	97,000	27,000
Bulk water supply from Inyaka/Marite line to Cunningmoore A and B	16,000	–	–
Water reticulation Masoding,pawing and Tshabelang	23,000	10,000	–
Provision of Reticulation at Welverdiend	–	55,000	10,000
Reticulation & Yard meter Connection in masana Mphenyatsatsi PH2	21,000	–	–
Reticulation & yard connection at Kildare A	15,000	10,000	–
Construction of bulk infrastructure Buffelshoek	17,700	–	–
Reticulation at Bafaladi and Masioneng	24,000	12,000	–
Reticulation at Mafihlaneng, Matikareng, Matikaneng New Stands, Newsta	21,900	10,000	17,000
Reticulation & yard connection at Boikhutso Kutung	10,000	–	–
Reticulation at Masoganeng and Jerusalem	21,071	–	–
Reticulation at itireleng,Dikoas and New castle	24,608	–	–
Provision of Water at Saselani	30,000	–	–
Provision of Water at Arthestone	23,000	–	–
New Forest and Orinocco Bulk Supply (B14)	2,000	–	–
Bulk water supply to Belfast, Lillydale, Justicia (pipeline) B21A	2,000	–	–
Reticulation at Orinocco Phase 3	10,000	–	–
Refrubishment of boreholes (Covid-19 Response)	8,000	–	–
Provision of Reticulation at Newington	–	–	–
Provision of Reticulation at Tintswalo	–	–	–
Provision of Reticulation at Phendulani, Moses and Nkomo	–	–	–
Reticulation of Somerset	–	–	–
Reticulation at Huntington	–	–	–
Reticulation at Ronaldsey	–	–	–
Reticulation at Thusanang	–	–	–
Yard Reticulation at Mambhumbhu, Zola Songeni	–	–	–
Yard Reticulation at Allandale	–	–	–

Vote 11 - Det 016 - Technical Services - Roads	123,000	130,000	163,851
Upgrading of internal streets at Dwarsloop (Saselani)	8,500	10,000	10,000
Tarring of internal streets CBD Byass	20,741	–	–
Upgrading on internal street at Zola village, Thulamahashe Region	10,000	10,000	10,000
Upgrading of Stormwaetr network in Thulamahashe	10,000	10,000	20,000
Road from Hoxani traditional to tekamahala	9,000	10,000	10,000
Upgrading of road from Casteel to Thembisa Primary School	10,000	10,000	20,851
Tarring of road form Cork via Kildare to Ronaldsey Ph2	20,751	–	–
Upgrading of Internal Streets at Shatale(Majemebeni village)	–	10,000	10,000
Upgrading of internal streets at Angincourt	7,008	10,000	10,000
Upgrading of internal streets at Matsikitsane	–	10,000	10,000
Upgrading of internal streets at Mkhuhlu	–	10,000	10,000
Upgrading of internal streets at Maviljan Ph5	–	10,000	13,000
Upgrading of internal streets at Lillydale	–	10,000	20,000
Upgrading of internal streets at Hluvukani	10,000	10,000	10,000
Rehabilitation of tarred street in Marite	8,000	10,000	10,000
Rehabilitation of tarred street in Mkhuhlu	–	1,000	–
Rehabilitation of tarred street in Shatale	500	500	500
Road Markings at BLM Traffic Station	–	600	–
Paving of parking and installation of carpots at BLM HO	1,200	500	–
Paving of entrance at Casteel regional office	500	500	–
Paving of roads at Mariepskop	1,000	–	–
Installation of steel carpots in all BLM facilities	–	1,000	1,000
Bridge in Agincourt- RDP to Newington B	700	–	–
Bridge in Hluvukani- Ludlow	700	–	–
Bridge in Lyllidale - Xidakani to New stands	700	–	–
Bridge in Shatale - Mathule to Serishe	700	–	–
Construction of Bridge in Malaeneng	3,000	–	–
Vote 12 - Dept 017 - EDPE - Refuse	–	–	–
Vote 13 - Dept 018 - Technical Services - Sewerage	46,000	6,000	6,000
Sewer bulk pipe line frm Dwarsloop to new Mapulaneng Hospital	–	6,000	6,000
Upgrading of Sewerage Treatment works in Maviljan	23,000	–	–
Refurbishment of Mkhuhlu WWTW	–	–	–
Basic Sanitation	15,000	–	–
Construction of Sewerage Plant_ Acomhoek	3,000	–	–
Construction of Sewerage Plant in Shatale	5,000	–	–
Vote 14 - Dapt 020 - Municipal Works - PMU	15,300	20,000	20,000
MIG - PMU	5,000	–	–
Completion of Storage Facility head office	300	–	–
New Municipal Buildings at Head Office	10,000	20,000	20,000
Capital multi-year expenditure sub-total	563,537	364,737	405,307