

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

Vote Description	Ref	2021/2022 Medium Term & Expenditure Framework
		Budget Year 2021/22
R thousand	1	
<b>Capital expenditure - Municipal Vote</b>		
<b>Multi-year expenditure appropriation</b>	2	
<b>Vote 1 - Dept 001 - Budget &amp; Treasury Office</b>		<b>14,500</b>
Asset computers		1,000
Office furniture		1,000
Installation/replacement of Water Meters		-
Acquisitions		10,000
Installation of Shelves in the New Stores		1,000
Installation of furniture and equipment in the two new boardroom		1,500
<b>Vote 2 - Dept 002 - Corporate Services</b>		<b>43,300</b>
Filing System- Shelves		500
Acquisitions		-
Purchase of office furniture and office equipment		5,000
1 x Mayor vehicle		1,000
6 x Double cabs		2,500
11 single cabs		2,500
2 x sedans		600
1 x 14 seater		700
1 x 22 seater		1,000
2 x Low bed and 2 x high up trucks		6,000
Purchase of Yellow Fleet( 3 x TLBs and 1X Excavator)		9,000
Equipment IT- Server and Systems Backup		5,000
Equipment IT- Network Upgrade		2,500
Network Monitoring Tool		1,500
UPS		1,500
<b>Laptops and Computers</b>		<b>4,000</b>
Machinery and Equipment		-
<b>Vote 3 - Dept 005 - Economic Development, Planning &amp; Environmental</b>		<b>31,700</b>
0		-
Furniture		400
Purchase of Wheel bins/skip bins		1,500
Revitalisation of Mkhuhlu industrial		1,500
Mangwazi nature reserve upgrading		700
Bushbuckridge tourism Website		200
Implementation of Injaka Dam Master Plan (Braai facility picnic sport)		900
Mnisi Resort ( Fencing and construction chalets)		2,500
Huntington Tsonga cultural village fencing and construction of chalets		1,500
Resuscitation of Zoeknog projects		1,500
Marula Route ablution facilities		500
Purchase of Compactor Truck		2,000
Purchase of skip loader truck		2,000
Resuscitation of irrigation scheme Pfkani Hoxani		1,500
BBR machenic and infomal sector programme		-
Constrction of regional waste disposal site Edingburg		15,000
<b>Vote 4 - Dept 006- Community Support Services</b>		<b>29,960</b>
Furniture		500
Taxi Rank Bushbuckridge		-
Completion of Thulamahashe stadium ( Fencing and Ablusion Facilities)		10,000
Completion of sport facility at Acornhoek		15,960
Purchase of Fire Fighting emergency truck		3,000
Smoke detectors		500
<b>Vote 5 - Dept 008 - Office of the Municipal Manager</b>		<b>1,600</b>
0		-
Furniture		200
Furniture and Office Equipmen		200
Computer Equipmen		100
PMS automation system		1,000
Furniture and equipment- MM's Boardroom		100

Vote Description	Ref	2021/2022 Medium Term & Expenditure Framework
		Budget Year 2021/22
R thousand	1	
0		
<b>Vote 6 - Dept 009 - Office of the Speaker</b>		<b>200</b>
0		
Furniture and computers Chief Whip's Office		50
Furniture and computers Speaker		50
Furniture and computers MMC's		100
<b>Vote 7 - Dept 010 - Office of the Mayor</b>		<b>50</b>
0		
Purchase of furniture , stationary, promotional materials and laptops		50
<b>Vote 8 - Dept 013 - Community Support Services - Traffic</b>		<b>3,500</b>
0		
Installation of CCTV and alarm systems		-
Traffic office furniture		-
Traffic Vehicles (Taxi)		2,500
Purchase of Road Traffic Fine Collection Management System		-
Purchase Taxi and Speed Cameras		1,000
<b>Vote 9 - Dept 014 - Technical Services - Public Works</b>		<b>23,900</b>
0		
Furniture Electrical Unit		100
Installation of High Masts		15,000
Installation of 20 street lights next to Mapulaneng Hospital continuing		700
Workshop Establishment at Dwarsloop		3,000
Construction of Perimeter Wall around head office		1,500
Completion of Storage Facility head office		400
Perimeter fences- ( Various)		1,000
Refurbishment of Dwarsloop Fire Station rest rooms		1,000
Installation of solar system Injaka Dam		200
Construction of guard rooms ( Various)		1,000
<b>Vote 10 - Dept 015 - Technical Services - Water</b>		<b>211,710</b>
Water reticulation Masoding,pawing and Tshabelang		10,000
Water Reticulation allandale AB		15,000
Provision of Water at Mambumbhu,Zola and Songeni		15,000
upgrading of water booster from Iyaka to Mphenyatsatsi PH1		5,000
Reticulation & Yard meter Connection in masana Mphenyatsatsi PH2		6,000
Reticulation & yard connection at Kildare A		12,000
Bulk Reticulation at Bafaladi and Masioneng		10,000
Reticulation & yard connection at Boikhutso Kutung		1,000
Reticulation & yard connection at Boikhutso Thusanang		1,000
Reticulation & yard connection at Boikhutso Xhere		1,000
Bulk Reticulation at itireleng,Dikotas and Newcastle		10,000
Bulk water supply to Belfast, Lillydale, Justicia (pipeline) B21A		2,000
Water reticulation and yard meter connetions at Somerset		15,350
Water reticulation and yard meter connetions at HUNTINGTON		15,860
Water reticulation and yard meter connetions at Edinburgh		15,000
Water reticulation and yard meter connetions at Shatale RDP		15,000
Upgrading of Sand river package plant		5,000
Upgrading of Dingleydale package plant		10,000
Upgrading of water Treatment works in Thulamahashe		10,000
Upgrading of Brooklyn package plant		3,000
Refurbishment of Marite package plant Towers		2,000
Replacement of velve and flow meter chambers covers lockable		1,500
Replacement of asbestos cement pipe with ductile pipe		3,000
Replacement of A/C pipes on bulk water supply network		3,000
Water reticulation and yard meter connetions at Moses Phendulane Nkomo, COTTONDALE		5,000
Water reticulation and yard meter connetions at Mamelodi Kgapamadi		10,000
Water reticulation and yard meter connetions at Marite Cross road		10,000
<b>Vote 11 - Det 016 - Technical Services - Roads</b>		<b>195,800</b>
Upgrading of internal streets at Dwarsloop ( buyisonto)		10,000
Upgrading on internal street at Thulamahashe Region		10,000
Upgrading of Stormwaetr network in Thulamahashe		10,000
Road from Hoxani traditional to tekamahala		9,000
Upgrading of road from Casteel to Thembsisa Primary School		10,000
Paving of Internal Streets at Shatale( Orrinnoco)		10,000
Upgrading of internal streets at Angincourt		10,000
Upgrading of internal streets at Matsikitsane		10,000

Feasibility Study

Consultant

Consultant

Vote Description	Ref	2021/2022 Medium Term & Expenditure Framework
		Budget Year 2021/22
<b>R thousand</b>	1	
Paving of internal streets at Lillydale		10,000
Rehabilitation of tarred street in Dwarsloop		1,500
Rehabilitation of tarred street in Thulamahashe		1,500
Upgrading of dwarsloop regional office Disaster & Traffic		2,000
Paving of roads at Mariepskop		1,000
Construction of Bridge in College view Malaeneng		3,000
Construction of new Culvert Bridges in all regions		4,300
Rehabilitation of tarred road from Bridgeway to open gate village phasse 1		6,000
Paving of internal street at Rooiboklagte cemetery		10,000
Paving of cemetery all region		500
Paving of internal street at Hluvukani (Clare)		10,000
Paving of internal street at Marite		10,000
Rehabilitation of gravel access road at all regions		5,000
Rehabilitation Artherseat to mkhululine		2,000
Refurbishment of Roads in all regions		50,000
<b>Vote 12 - Dept 017 - EDPE - Refuse</b>		<b>-</b>
0		-
<b>Vote 13 - Dept 018 - Technical Services - Sewerage</b>		<b>104,000</b>
0		-
Upgrading of Sewerage Treatment works in Maviljan		70,000
Upgrading of Sewerage network in Maviljan		2,500
Refurbishment of Mkhuhlu WWTW		10,000
Basic Sanitation		10,000
Construction of Sewerage Plant Acornhoek		-
Refurbishment of Mkhuhlu WWTW Acornhork and surrounding areas		1,500
Construction of Sewer WWTW at Shatale		3,000
Upgrading of waste water Treatment works in Thulamahashe		1,500
Upgrading of sewer network in Thulamahashe		2,500
Upgrading of sewer Treatment works in Dwarsloop		1,500
Upgrading of sewer Treatment works in Mkhuhlu		1,500
<b>Vote 14 - Dapt 020 - Municipal Works - PMU</b>		<b>82,100</b>
0		-
MIG - PMU		-
Construction of Municipal office at Head Office		70,000
Fencing of major water infrastructure		3,500
Enhancement of executive sules and completion of municipal court yard		500
Supply and installation of cameras		500
Construction of water services employees and accommodation and offices		2,000
Construction of Acornhoek ( marriam) precinct centre		2,000
Construction of shatale & dwarsloop precinct centre		1,200
Construction of shimunge precinct centre		1,200
Construction of Hluvukani & Lillydale precinct centre		1,200
0		-
<b>Capital multi-year expenditure sub-total</b>		<b>742,320</b>





