CAPEX Report

MUNICIPALITY OF CHINHOYI

BOX 93 CHINHOYI

Budget Year *2027*

GOVERNANCE & ADMINISTRATION

	Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
Boardroom & Office Furniture Purchase					
	Boardroom Furniture Purchase	1	10,000.00	0.00	OWN REVENUE
Grounds/Open Spaces/Land and Buildings					
	Dilmitis land compensation	1	1,500,000.00	0.00	OWN REVENUE
Information, Computer & Telecommunicat ion (ICT) Equipmen					
	GIS data collection tablets	5	3,750.00	0.00	OWN REVENUE
	Cellphones for councillors	20	30,000.00	0.00	OWN REVENUE
	records management system software	1	2,000.00	0.00	OWN REVENUE
	Laptop PR	1	800.00	0.00	OWN REVENUE
	Desktop PR	1	800.00	0.00	OWN REVENUE
	RevMax printers	2	1,910.00	0.00	OWN REVENUE
	PA SYSTEM PR & TV STAND	1	2,300.00	0.00	OWN REVENUE
	Revmax cards	4	1,400.00	0.00	OWN REVENUE
	Desk & chair ICT office	1	950.00	0.00	OWN REVENUE
	Fiscalised Rev MAX PRINTERS	2	1,910.00	0.00	OWN REVENUE
	Cellphones for management	24	19,200.00	0.00	OWN REVENUE
	Mobile receipting gadgets	30	9,000.00	0.00	OWN REVENUE
	cellphones-finance	2	1,600.00	0.00	OWN REVENUE
	GIS LAPTOPS	2	6,000.00	0.00	OWN REVENUE
	Hand held GPS Modem	2	700.00	0.00	OWN REVENUE
	SERVER ROOM REFURBISHMENT	1	40,000.00	0.00	OWN REVENUE
	Purchase of Disaster recovery infrastracture and software	1	10,000.00	0.00	OWN REVENUE
	Differential GPS/GNSS GIS	1	7,500.00	0.00	OWN REVENUE
	IPM 85 devices ion	15	3,750.00	0.00	OWN REVENUE
	laptops	15	12,000.00	0.00	OWN REVENUE
	GIS RTK mapping Drone	1	7,000.00	0.00	OWN REVENUE
	Intranet upgrading	1	5,000.00	0.00	OWN REVENUE
	GIS Desktops	1	2,500.00	0.00	OWN REVENUE
	desktops	12	9,600.00	0.00	OWN REVENUE

Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
Motor Vehicle Purchase				
Issue vehicle -Former Chamber secretery	1	68,000.00	0.00	OWN REVENUE
Nissan NP 300	1	27,000.00	0.00	OWN REVENUE
Issue vehicle -Town clerk	1	130,000.00	0.00	OWN REVENUE
Issue vehicle -Auditor	1	80,000.00	0.00	OWN REVENUE
Office furniture, fixtures and fittings				
Refrigerators-HR & SALRIES ADMIN	2	800.00	0.00	OWN REVENUE
ICT Office refridgerator	1	750.00	0.00	OWN REVENUE
Filing cabinet -DFS, REVENUE& EXP ACC	3	4,500.00	0.00	OWN REVENUE
PA Desk and accountants	3	3,000.00	0.00	OWN REVENUE
3 Executive chairs-FINANCE	3	900.00	0.00	OWN REVENUE
HP Colour Printer RA,EA	2	1,600.00	0.00	OWN REVENUE
Chairs and desks -room 24,19,18,23,21&20	20	4,000.00	0.00	OWN REVENUE
Work station desks and chairs	2	2,600.00	0.00	OWN REVENUE
GIS OFFICE CHAIRS	5	1,250.00	0.00	OWN REVENUE
Visitors waiting benches	3	360.00	0.00	OWN REVENUE
Small fridge-Chamber secretary	1	500.00	0.00	OWN REVENUE
Staff and Visitors chairs	10	1,750.00	0.00	OWN REVENUE
chairs- Salaries& gis	7	2,100.00	0.00	OWN REVENUE
Glass filling cabinet	1	2,000.00	0.00	OWN REVENUE
TC visitors sofa set	1	1,500.00	0.00	OWN REVENUE
A4 COLOUR MULTIFUNCTION PRINTER	1	500.00	0.00	OWN REVENUE
50' Smart TV TCs Office	1	1,000.00	0.00	OWN REVENUE
haeavy duty Scanner/Photocopier	1	1,800.00	0.00	OWN REVENUE
Filing Cabinets - HR & com officer	5	7,500.00	0.00	OWN REVENUE
Council Chamber furniture	1	34,000.00	0.00	OWN REVENUE
Desk - com officer	1	600.00	0.00	OWN REVENUE
6 pce Lounge suit-DFS	1	1,500.00	0.00	OWN REVENUE
Sofa-chamber secretary	1	1,500.00	0.00	OWN REVENUE
GIS OFFICE DESK	1	400.00	0.00	OWN REVENUE
Suit stand-DFS	1	300.00	0.00	OWN REVENUE
2 Drawer Metal Filling Cabinet-Finance	3	6,000.00	0.00	OWN REVENUE
DFS coffee table	1	350.00	0.00	OWN REVENUE
Transport equipment				
Motor Bikes-METER READERS	4	6,000.00	0.00	OWN REVENUE
Service vehicle-revenue collection	1	40,000.00	0.00	OWN REVENUE

Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
Motor Vehicle Purchase - Issue vehicles chamber secretary	1	91,000.00	0.00	OWN REVENUE
Small runner motor vehicle-ADMIN	3	33,000.00	0.00	OWN REVENUE
Sub Total for: GOVERNANCE & ADMINISTRATION		**2,247,730.00**	**0.00**	**2,247,730.00**

NATURAL RESOURCES CONSERVATION & MANAGEMENT

Biological resources

Tree planting	1,000	500.00	0.00	OWN REVENUE
Sub Total for: NATURAL RESOURCES CONSERVATION & MANAGEMENT		**500.00**	**0.00**	**500.00**

PUBLIC SAFETY & SECURITY SERVICES

Building

Guard room construction	8	28,800.00	0.00	OWN REVENUE
Refurbishment of Fire station and parking shed for 3 fire tenders	1	40,000.00	0.00	OWN REVENUE

COUNCIL EQUIPMENT

Direct landline	1	500.00	0.00	OWN REVENUE
Chubb safe services	3	5,400.00	0.00	OWN REVENUE

Information, Computer & Telecommunicat ion (ICT) Equipmen

Two way radio communication	6	15,000.00	0.00	OWN REVENUE
projector fire station	1	1,000.00	0.00	OWN REVENUE
Desktop fire station	1	800.00	0.00	OWN REVENUE
HP Printer fire station	1	800.00	0.00	OWN REVENUE
Hp printer chief security officer	1	500.00	0.00	OWN REVENUE
Laptop-chief security officer & Investigations section	2	1,600.00	0.00	OWN REVENUE
laptop fire station	1	800.00	0.00	OWN REVENUE

Infrastructure

Installation of Solar Tower Lights	106	0.00	31,800.00	DEVOLUTION GRANTS
Solar-powered lights with fitted cameras	23	23,000.00	0.00	OWN REVENUE
Installation of Solar Street Lights-heads	400	0.00	80,000.00	DEVOLUTION GRANTS

Machinery & Equipment

Small runner vehicle-Security	1	40,000.00	0.00	OWN REVENUE

Motor Vehicle Purchase

Motor cycles for Operations & supervision security	4	5,600.00	0.00	OWN REVENUE

Office furniture, fixtures and fittings

Alarm systems-all council sites	16	16,000.00	0.00	OWN REVENUE

Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
managerial chair chief security	1	110.00	0.00	OWN REVENUE
chairs- fire station	3	525.00	0.00	OWN REVENUE
cellphones-CHIEF SECURITY OFFICER	1	500.00	0.00	OWN REVENUE
DESK-security	1	1,000.00	0.00	OWN REVENUE
TV & DSTV SET- Fire station	1	1,000.00	0.00	OWN REVENUE
CCTV system Head Office, Depot, Housing &Swimming Pool	4	40,000.00	0.00	OWN REVENUE
kitchen utensils, stove,plates, cups &pots	1	1,000.00	0.00	OWN REVENUE
Lockable cabinets	6	6,000.00	0.00	OWN REVENUE

Transport equipment

Ambulance	1	75,000.00	0.00	OWN REVENUE
Heavy Duty Extrication Gear	1	12,000.00	0.00	OWN REVENUE
Sub Total for: PUBLIC SAFETY & SECURITY SERVICES		**316,935.00**	**111,800.00**	**428,735.00**

ROADS

Acquisition of Plant and Machinery

Clearvel fence	1	35,000.00	0.00	OWN REVENUE
Motorised Gradder	1	350,000.00	0.00	OWN REVENUE
3 Wheeler	2	4,600.00	0.00	OWN REVENUE
Tippers trucks	3	270,000.00	0.00	OWN REVENUE

Infrastructure

Roads construction	5	616,186.28	0.00	OWN REVENUE
Roads Rehabilitation	5	0.00	207,487.50	ZINARA GRANT
Roads construction	5	0.00	983,813.70	DEVOLUTION GRANTS
Road Furniture	1	25,000.00	0.00	OWN REVENUE
Roads surfacing	1	110,000.00	0.00	OWN REVENUE
Roads Rehabilitation	5	392,512.50	0.00	OWN REVENUE
Traffic Lights	1	70,000.00	0.00	OWN REVENUE

Office furniture, fixtures and fittings

Road Signage	1	20,000.00	0.00	OWN REVENUE
Sub Total for: ROADS		**1,893,298.78**	**1,191,301.20**	**3,084,599.98**

SOCIAL SERVICES

Building

Refurbishment of the Library	1	0.00	20,000.00	DEVOLUTION GRANTS

Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
Gadzema stadium rehabilitation	1	15,000.00	0.00	OWN REVENUE
COUNCIL SUB OFFICES-ST ives, rusununguko & Rujeko	3	0.00	30,000.00	DEVOLUTION GRANTS
construction of Vending stalls (gadzema clothing and vegetable market, old vegetables market	3	60,000.00	0.00	OWN REVENUE
Construction of Council houses shackleton clinic	1	20,000.00	0.00	OWN REVENUE
Council existing halls Refurbishment-chinhoyi hall and Cooksey h all	3	0.00	60,000.00	DEVOLUTION GRANTS
Rusununguko school construction	1	0.00	50,000.00	DEVOLUTION GRANTS
Refurbishment of Shackleton clinic	1	15,000.00	0.00	OWN REVENUE
refurbishment of council houses	3	45,000.00	0.00	OWN REVENUE
Gadzema Offices Reconstruction	1	150,000.00	0.00	OWN REVENUE
Swimming pool offices refurbishment	1	20,000.00	0.00	OWN REVENUE
refurbishment of Hunyani clinic	1	8,000.00	0.00	OWN REVENUE
Information, Computer & Telecommunicat ion (ICT) Equipmen				
Laptop-Health officer	1	800.00	0.00	OWN REVENUE
desktop Town planning	2	3,000.00	0.00	OWN REVENUE
LaptopTown planning	2	6,000.00	0.00	OWN REVENUE
AO Scanner/Plotter Town planning	1	600.00	0.00	OWN REVENUE
Desktops-estates clerk and PA DHCS	2	1,600.00	0.00	OWN REVENUE
Filling cabinets	3	4,500.00	0.00	OWN REVENUE
Tablets Town planning	4	3,000.00	0.00	OWN REVENUE
Printers/Scanner	2	1,600.00	0.00	OWN REVENUE
Laptop-matron	1	800.00	0.00	OWN REVENUE
desktop set	4	3,200.00	0.00	OWN REVENUE
Hp Laptops corei 7 , 16 Gig ram ,512-1tb ssd (Estates officer, Esta tes Clerks, SSO, Registry	6	4,800.00	0.00	OWN REVENUE
Land Improvements				
DHSS car parking shed	1	500.00	0.00	OWN REVENUE
Motor Vehicle Purchase				
Vehicle, Toyota hilux PICK UP	2	80,000.00	0.00	OWN REVENUE
Single CAB VehicleTown planning	1	40,000.00	0.00	OWN REVENUE
Issue vehicle-Former Director of housing services	1	68,000.00	0.00	OWN REVENUE
Office furniture, fixtures and fittings				
Solar backup (3 clinics]	3	5,400.00	0.00	OWN REVENUE
filling cabinets- 6 clinics &matron	7	4,000.01	0.00	OWN REVENUE
Office desk- 6 clinics and matron	7	4,000.03	0.00	OWN REVENUE
Office furniture -visitors chairs housing	10	1,750.00	0.00	OWN REVENUE
executive desk -6 drawer	2	1,500.00	0.00	OWN REVENUE
office desk and chairs Town planning	3	1,950.00	0.00	OWN REVENUE

Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
6 BAY heavy duty filing cabinet & 2 bay filing cabinet	1	7,000.00	0.00	OWN REVENUE
Sofa-DHS and DHCS	1	1,500.00	0.00	OWN REVENUE
Filing Cabinet-Director of Health & health officer	1	1,500.00	0.00	OWN REVENUE
CLINIC BENCHES - all council clinics	20	2,000.00	0.00	OWN REVENUE
Furniture for existing halls	5	10,000.00	0.00	OWN REVENUE
chairs - chinhoyi,chikonohono, alaska, shackleton, mzari & alaska	150	2,500.00	0.00	OWN REVENUE

Transport equipment

Issue vehicle-DHCS	1	80,000.00	0.00	OWN REVENUE
Issue vehicle-DHS	1	68,000.00	0.00	OWN REVENUE
Motor cycle	2	3,000.00	0.00	OWN REVENUE
Tractor drawn mowers	2	3,000.00	0.00	OWN REVENUE
Sub Total for: SOCIAL SERVICES		**748,500.04**	**160,000.00**	**908,500.04**

WATER SANITATION & HYGIENE

Acquisition of Plant and Machinery

Solid pressing machine	2	5,000.00	0.00	OWN REVENUE
Honey Sucker	1	130,000.00	0.00	OWN REVENUE

Information, Computer & Telecommunicat ion (ICT) Equipmen

heavy duty printer engineering	1	2,500.00	0.00	OWN REVENUE
laptops	2	1,600.00	0.00	OWN REVENUE
desktop	1	800.00	0.00	OWN REVENUE
printer	1	800.00	0.00	OWN REVENUE
Laptops-EHT	3	2,400.00	0.00	OWN REVENUE

Land Improvements

Construction of sanitlandary fill	1	10,000.00	0.00	OWN REVENUE
Fence for dumpsite	1	15,000.00	0.00	OWN REVENUE

Motor Vehicle Purchase

Issue vehicle -DES	1	80,000.00	0.00	OWN REVENUE

Office furniture, fixtures and fittings

4 visitors chairs chair	4	700.00	0.00	OWN REVENUE
Filling cabinets	2	3,000.00	0.00	OWN REVENUE
office desk and chairs	6	3,000.00	0.00	OWN REVENUE
swivel chair-engineering PA	1	375.00	0.00	OWN REVENUE
Furniture and equipment	1	3,000.00	0.00	OWN REVENUE
Desktop-REFUSE OFFICE Desktops-EHT	3	2,400.00	0.00	OWN REVENUE

	Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
Sewer Infrastructure					
	Construction of Sewer Trunk Lines	1	500,000.00	0.00	OWN REVENUE
	Construction of Sewer Ret System (St Ives, Rujeko, Ruvimbo, Rus unungukoExt, Hunyani)	1	0.00	500,000.00	DEVOLUTION GRANTS
	Refurbishment of Hunyani Sewer Works and Fernly Pump Station	1	0.00	100,000.00	DEVOLUTION GRANTS
SOLID WASTE INFRASTRUCTURE					
	skip bins	10	30,000.00	0.00	OWN REVENUE
Transport equipment					
	Refuse compactor	1	145,000.00	0.00	OWN REVENUE
	SKIP TRUCKS	1	80,000.00	0.00	OWN REVENUE
Water Infrastructure					
	Construction of water reticulation system (Mapako and St Ives)	1	0.00	300,000.00	DEVOLUTION GRANTS
	Sub Total for: WATER SANITATION & HYGIENE		**1,015,575.00**	**900,000.00**	**1,915,575.00**

Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
Grand Total:		**6,222,538.82**	**2,363,101.20**	**8,585,640.02**

