

CAPEX Report

Budget Year 2026

	Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
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GOVERNANCE & ADMINISTRATION

Information, Computer & Telecommunication (ICT) Equipment

Mobile receipting gadgets	30	9,000.00	0.00	OWN REVENUE
cellphones-finance	2	1,000.00	0.00	OWN REVENUE
cellphone-AUDIT	1	800.00	0.00	OWN REVENUE
Desktop-chamber secretary & com office	3	3,000.00	0.00	OWN REVENUE
Laptop PR	1	0.00	1,500.00	AFRICA AHEAD
Printer/ scanner- chamber secretary	1	800.00	0.00	OWN REVENUE
Heavy duty Printer - admin	1	7,000.00	0.00	OWN REVENUE
lBar code system stores and registry	1	120.00	0.00	OWN REVENUE
Server	2	6,400.00	0.00	OWN REVENUE
Desktop PR	1	1,000.00	0.00	OWN REVENUE
cyberom	1	3,200.00	0.00	OWN REVENUE
SERVER ROOM REFURBISHMENT	1	0.00	50,000.00	DEVOLUTION GRANTS
Network upgradingNetwork upgrading	1	8,000.00	0.00	OWN REVENUE
records management system software	1	2,000.00	0.00	OWN REVENUE
Hand held GPS Modem	2	700.00	0.00	OWN REVENUE
ZIMURA Licence	1	300.00	0.00	OWN REVENUE
Intranet upgrading	1	5,000.00	0.00	OWN REVENUE
Purchase of Computer Software-Disaster recovery	1	0.00	10,000.00	DEVOLUTION GRANTS
Fiscalised Rev MAX PRINTERS	2	1,910.00	0.00	OWN REVENUE
Meter reading android phones	15	0.00	3,750.00	DEVOLUTION GRANTS
A0 Plotter/scanner	1	3,000.00	0.00	OWN REVENUE

Office furniture, fixtures and fittings

Walk in filing Cabinets - HR & com officer	5	20,000.00	0.00	OWN REVENUE
6 pce Lounge suit-DFS	1	3,000.00	0.00	OWN REVENUE
DFS & Accountants Visitors chairs	10	15,000.00	0.00	OWN REVENUE
DFS coffee table	1	350.00	0.00	OWN REVENUE
2 Drawer Metal Filling Cabinet-Finance	3	450.00	0.00	OWN REVENUE
3 Executive chairs-FINANCE	3	1,500.00	0.00	OWN REVENUE

Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
HP Colour Printer DFS,RA,EA	3	3,000.00	0.00	OWN REVENUE
chairs- Salaries& gis	7	2,450.00	0.00	OWN REVENUE
Walk in Filing cabinet -DFS, REVENUE& EXP ACC	3	12,000.00	0.00	OWN REVENUE
Solar system 40KVA	1	50,000.00	0.00	OWN REVENUE
PA Desk and accountants	3	3,000.00	0.00	OWN REVENUE
Desk-chamber secretary and com officer	2	2,000.00	0.00	OWN REVENUE
Small fridge-Chamber secretary	1	500.00	0.00	OWN REVENUE
Desk-com officer, salaries & GIS	7	3,990.00	0.00	OWN REVENUE
executive chair-chamber secretary	1	500.00	0.00	OWN REVENUE
Air conditioner	4	4,704.00	0.00	OWN REVENUE
Vsitors chairs-chamber secretary & comm officer	8	1,400.00	0.00	OWN REVENUE
Boardroom & Office Furniture Purchase	1	30,000.00	0.00	OWN REVENUE
aircon/heater-chamber secretary	1	2,000.00	0.00	OWN REVENUE
Suit stand-DFS	1	300.00	0.00	OWN REVENUE
Sofa-chamber secretary	1	3,000.00	0.00	OWN REVENUE
chair-PA Chamber secretary & com officers	3	1,050.00	0.00	OWN REVENUE
Refrigerators-HR & SALRIES ADMIN	2	800.00	0.00	OWN REVENUE

Transport equipment

Vehicle Purchase - Mayor	1	70,000.00	0.00	OWN REVENUE
Motor Vehicle Purchase - Issue vehicles chamber secretary	1	66,000.00	0.00	OWN REVENUE
moterbikes-councilors	20	44,000.00	0.00	OWN REVENUE
Motor Bikes-METER READERS	4	8,800.00	0.00	OWN REVENUE
Issue Vehicle-DFS	1	70,000.00	0.00	OWN REVENUE
Service vehicle-revenue collection	1	31,000.00	0.00	OWN REVENUE
Small runner motor vehicle-ADMIN	1	15,000.00	0.00	OWN REVENUE

Sub Total for: GOVERNANCE & ADMINISTRATION **519,024.00** **65,250.00** **584,274.00**

NATURAL RESOURCES CONSERVATION & MANAGEMENT

Biological resources

Tree planting	1	2,000.00	0.00	OWN REVENUE
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Sub Total for: NATURAL RESOURCES CONSERVATION & MANAGEMENT **2,000.00** **0.00** **2,000.00**

PUBLIC SAFETY & SECURITY SERVICES

Information, Computer & Telecommunicat ion (ICT) Equipment

Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
HP Printer firev station	1	800.00	0.00	OWN REVENUE
Laptop-chief security officer	1	1,500.00	0.00	OWN REVENUE
Hytera Radio System	1	50,424.30	0.00	OWN REVENUE
HP printer chief security officer	1	800.00	0.00	OWN REVENUE
projector fire station	1	1,000.00	0.00	OWN REVENUE
laptop fire station	1	1,500.00	0.00	OWN REVENUE
Desktop fire station	1	1,000.00	0.00	OWN REVENUE

Infrastructure

Installation of Solar Street Lights-heads	500	0.00	100,000.00	DEVOLUTION GRANTS
Installation of Solar Tower Lights	106	0.00	31,800.00	DEVOLUTION GRANTS

Office furniture, fixtures and fittings

TV & DST SET- Fire station	1	600.00	0.00	OWN REVENUE
chairs- fire station	3	525.00	0.00	OWN REVENUE
CCTV Upgrade	1	15,000.00	0.00	OWN REVENUE
managerial chair chief security	1	500.00	0.00	OWN REVENUE
kitchen utensils, stove,plates, cups &pots	1	700.00	0.00	OWN REVENUE
DESK-security	1	1,000.00	0.00	OWN REVENUE
cellphones-CHIEF SECURITY OFFICER	1	500.00	0.00	OWN REVENUE
Cash drawers	4	6,000.00	0.00	OWN REVENUE
Fridge-chief security officer	1	300.00	0.00	OWN REVENUE

Transport equipment

Ambulance	1	0.00	75,000.00	BANK LOAN
Heavy Duty Extrication Gear	1	12,000.00	0.00	OWN REVENUE
Sub Total for: PUBLIC SAFETY & SECURITY SERVICES		94,149.30	206,800.00	300,949.30

ROADS

Infrastructure

Traffic Lights	1	10,000.00	0.00	OWN REVENUE
Roads upgrade	1	96,580.07	0.00	OWN REVENUE
Road Furniture	1	0.00	30,000.00	ZINARA GRANT
Roads surfacing	1	0.00	120,000.00	ZINARA GRANT
Drainage Clearence	20	0.00	23,800.00	ZINARA GRANT
Cherima - Rusununguko bridge	1	10,000.00	0.00	OWN REVENUE
Roads Rehabilitation	1	0.00	469,750.85	DEVOLUTION GRANTS

Office furniture, fixtures and fittings

Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
Road Signage	1	80,000.00	0.00	OWN REVENUE
Transport equipment				
Pedestrian Roller	1	12,000.00	0.00	OWN REVENUE
Motorized Bowser	1	0.00	180,000.00	BANK LOAN
Drainage Clearance	1	0.00	250,000.00	BANK LOAN
Tow Away Vehicle	1	40,000.00	0.00	OWN REVENUE
Sub Total for: ROADS		248,580.07	1,073,550.85	1,322,130.92

SOCIAL SERVICES

Biological resources

Coldstream transit walk park	1	10,000.00	0.00	OWN REVENUE
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Building

refurbishment of council houses	1	23,000.00	0.00	OWN REVENUE
Gadzema Offices Refurbishment	1	40,000.00	0.00	OWN REVENUE
Market refurbishment	1	0.00	50,000.00	DEVOLUTION GRANTS
COUNCIL SUB OFFICES-ST ives, rusununguko & PTUZ	3	0.00	30,000.00	DEVOLUTION GRANTS
Swimming Pool Offices refurbishment	1	5,000.00	0.00	OWN REVENUE
Clinics Refurbishment-Chikonohono	1	0.00	15,000.00	DEVOLUTION GRANTS
Council existing halls Refurbishment-Cocksey &Chikonohono	2	0.00	40,000.00	DEVOLUTION GRANTS
Rusununguko school	1	0.00	50,000.00	DEVOLUTION GRANTS
Gadzema stadium rehabilitation	1	0.00	15,000.00	DEVOLUTION GRANTS
Refurbishment of Chinhoyi Clinic	1	0.00	6,000.00	DEVOLUTION GRANTS

Information, Computer & Telecommunication (ICT) Equipment

Planning Equipment Purchase-GPS Machine	1	5,000.00	0.00	OWN REVENUE
Laptop-Health officer	1	1,000.00	0.00	OWN REVENUE
Valuation roll- admin and valuation fees	2	0.00	25,440.00	DEVOLUTION GRANTS
Printers/Scanner	2	1,600.00	0.00	OWN REVENUE
Laptops coi 7 ESTAES CLERK &PA	2	3,000.00	0.00	OWN REVENUE
Icellphones-estates evaluation officer	1	500.00	0.00	OWN REVENUE
Heavy duty printer-housing	1	7,000.00	0.00	OWN REVENUE
Desktops-estates clerk and PA DHCS	2	2,000.00	0.00	OWN REVENUE

Land Improvements

DHSS car parking shed	1	1,200.00	0.00	OWN REVENUE
clinic fencing- shackleton clinic	1	3,000.00	0.00	OWN REVENUE

Office furniture, fixtures and fittings

Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
Furniture for existing halls	5	10,000.00	0.00	OWN REVENUE
Office furniture -visitors chairs housing	10	1,750.00	0.00	OWN REVENUE
Office furniture-Gadzema offices	1	3,000.00	0.00	OWN REVENUE
Walkin metal filing cabinet-housing gadzema	1	12,000.00	0.00	OWN REVENUE
CLINIC BENCHES - all council clinics	20	1,000.00	0.00	OWN REVENUE
Oxygen Cylinders	6	1,200.00	0.00	OWN REVENUE
clinic Furniture and Equipment(medical)	1	20,000.00	0.00	OWN REVENUE
Filing Cabinet-Director of Health	1	15,000.00	0.00	OWN REVENUE
Sofa-DHS	1	3,000.00	0.00	OWN REVENUE
solar system 8-20 KV GADZEMA OFFICES	1	8,000.00	0.00	OWN REVENUE
chairs - chinhoyi,chikonohono, alaska, shackleton, mzari & alaska	50	3,000.00	0.00	OWN REVENUE

Transport equipment

Issue vehicle-DHCS	1	65,000.00	0.00	OWN REVENUE
Motor cycle	1	1,500.00	0.00	OWN REVENUE
Issue vehicle-DHS	1	65,000.00	0.00	OWN REVENUE
Sub Total for: SOCIAL SERVICES		311,750.00	231,440.00	543,190.00

WATER SANITATION & HYGIENE

Information, Computer & Telecommunicat ion (ICT) Equipment

heavy duty printer engineering	1	7,000.00	0.00	OWN REVENUE
small printer engineering	1	800.00	0.00	OWN REVENUE
Laptops-EHT	3	1,050.00	0.00	OWN REVENUE

Land Improvements

Fence for dumpsite	1	30,000.00	0.00	OWN REVENUE
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Machinery & Equipment

Lifting Apparatus	1	60,000.00	0.00	OWN REVENUE
Portable Water Pump	1	5,000.00	0.00	OWN REVENUE
Pump electrical controls	1	85,000.00	0.00	OWN REVENUE
Portable welding Machine	1	1,000.00	0.00	OWN REVENUE
Laboratory Furniture	1	22,000.00	0.00	OWN REVENUE

Office furniture, fixtures and fittings

4 visitors chairs chair	4	700.00	0.00	OWN REVENUE
swivel chair-engineering PA	1	375.00	0.00	OWN REVENUE
Desktop-REFUSE OFFICE	3	900.00	0.00	OWN REVENUE

Sewer Infrastructure

Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
Feanrly Sewer Refurbishment	1	0.00	100,000.00	DEVOLUTION GRANTS
Existing reticulation upgrade	1	0.00	198,400.00	DEVOLUTION GRANTS
Mpata Sewer Refurbishment	1	0.00	100,000.00	DEVOLUTION GRANTS
Hunyani Sewer Plant rehabilitation	1	0.00	100,000.00	DEVOLUTION GRANTS
Mpata to Feanrly Pipeline	1	0.00	32,000.00	DEVOLUTION GRANTS
Jetting tool	1	40,000.00	0.00	OWN REVENUE
SOLID WASTE INFRASTRUCTURE				
skip bins	5	25,000.00	0.00	OWN REVENUE
Transport equipment				
Refuse Compactors	2	0.00	320,000.00	BANK LOAN
SKIP TRUCKS	1	0.00	70,000.00	BANK LOAN
Issue Motor Vehicle-engineer	1	69,000.00	0.00	OWN REVENUE
Water Infrastructure				
Control valve rehabilitation	1	0.00	76,000.00	DEVOLUTION GRANTS
Water reticulation Monitoring equipment	1	0.00	24,000.00	DEVOLUTION GRANTS
RAW WATER DELIVERY LINE	1	304,486.82	0.00	OWN REVENUE
bulk water flow Metering	1	0.00	100,000.00	DEVOLUTION GRANTS
Acquisition of 2 submissile pumps	2	0.00	60,000.00	DEVOLUTION GRANTS
Rusununguko Water reticulation	1	0.00	111,000.00	DEVOLUTION GRANTS
Sub Total for: WATER SANITATION & HYGIENE		652,311.82	1,291,400.00	1,943,711.82

Description	Units	Funded By Own Revenue	Funded By Other Funding Sources	Source
Grand Total:		1,827,815.19	2,868,440.85	4,696,256.04

CAPEX Funding Sources

