

CITY OF MASVINGO

STATEMENT OF CONSOLIDATED ESTIMATE OF CAPITAL EXPENDITURE FOR THE YEAR ENDING 31 DECEMBER 2025

Department	Section	Financial Classification	Asset or Project Description	Quantity	Unit Cost	Budgeted Amount	Funding Amount
Chamber Secretary	Council General	Furniture, Fixtures & Fitting	New furniture set for Council Chamber	1	40,000.00	40,000.00	40,000.00
CLASS TOTALS						40,000.00	40,000.00
SECTION TOTALS						40,000.00	40,000.00
Chamber Secretary	Chamber Sec Admin	Transport Equipment	18 Seater Combi	1	30,000.00	30,000.00	30,000.00
CLASS TOTALS						30,000.00	30,000.00
Chamber Secretary	Chamber Sec Admin	Furniture, Fixtures & Fitting	Airport bench 4 seater	2	500.00	1,000.00	1,000.00
Chamber Secretary	Chamber Sec Admin	Furniture, Fixtures & Fitting	Branded Podium	1	300.00	300.00	300.00
Chamber Secretary	Chamber Sec Admin	Furniture, Fixtures & Fitting	Easy File Cabinet	2	500.00	1,000.00	1,000.00
Chamber Secretary	Chamber Sec Admin	Furniture, Fixtures & Fitting	Executive Desk	1	500.00	500.00	500.00
Chamber Secretary	Chamber Sec Admin	Furniture, Fixtures & Fitting	Lockable Cabinet	3	500.00	1,500.00	1,500.00
Chamber Secretary	Chamber Sec Admin	Furniture, Fixtures & Fitting	Swivel Chair	4	500.00	2,000.00	2,000.00
Chamber Secretary	Chamber Sec Admin	Furniture, Fixtures & Fitting	Tents for Council functions	2	1,500.00	3,000.00	3,000.00
Chamber Secretary	Chamber Sec Admin	Furniture, Fixtures & Fitting	Visitors Chair	4	200.00	800.00	800.00
Chamber Secretary	Chamber Sec Admin	Furniture, Fixtures & Fitting	Work Stations	3	700.00	2,100.00	2,100.00
CLASS TOTALS						12,200.00	12,200.00
Chamber Secretary	Chamber Sec Admin	Machinery & Equipment	Heavy duty Shredder	1	700.00	700.00	700.00
Chamber Secretary	Chamber Sec Admin	Machinery & Equipment	Industrial heavy duty Hoover	1	900.00	900.00	900.00
Chamber Secretary	Chamber Sec Admin	Machinery & Equipment	Mopping Trolleys	4	250.00	1,000.00	1,000.00
Chamber Secretary	Chamber Sec Admin	Machinery & Equipment	NPR1515 Scrubbing, & Polishing Machine	2	500.00	1,000.00	1,000.00
Chamber Secretary	Chamber Sec Admin	Machinery & Equipment	Water jetting machine	1	500.00	500.00	500.00
Chamber Secretary	Chamber Sec Admin	Machinery & Equipment	Office Refrigerator	1	400.00	400.00	400.00
CLASS TOTALS						4,500.00	4,500.00
SECTION TOTALS						46,700.00	46,700.00
Chamber Secretary	Civic Centre Offices	Furniture, Fixtures & Fitting	Office Blinders for Civic Centre Offices	10	500.00	5,000.00	5,000.00
CLASS TOTALS						5,000.00	5,000.00
Chamber Secretary	Civic Centre Offices	Machinery & Equipment	Solar system for Civic Centre	3	10,000.00	30,000.00	30,000.00
CLASS TOTALS						30,000.00	30,000.00
SECTION TOTALS						35,000.00	35,000.00
Chamber Secretary	Town Hall	Furniture, Fixtures & Fitting	Foldable wooden tables for Town Hall	25	100.00	2,500.00	2,500.00
Chamber Secretary	Town Hall	Furniture, Fixtures & Fitting	Town Hall chairs	200	40.00	8,000.00	8,000.00
CLASS TOTALS						10,500.00	10,500.00
SECTION TOTALS						10,500.00	10,500.00
Chamber Secretary	Charles Austin Theatre	Buildings	Renovations of Charles Austin	1	10,000.00	10,000.00	10,000.00
CLASS TOTALS						10,000.00	10,000.00
SECTION TOTALS						10,000.00	10,000.00
Chamber Secretary	Mucheke Bus Terminus	Infrastructures	Mucheke Bus Terminus refurbished	1	50,174.00	50,174.00	50,174.00
CLASS TOTALS						50,174.00	50,174.00
SECTION TOTALS						50,174.00	50,174.00
DEPARTMENTAL TOTALS						192,374.00	192,374.00
Engineering Services	Effluent Collection & Disposal	Machinery & Equipment	Rujeko pump station pump set	1	40,000.00	40,000.00	40,000.00
CLASS TOTALS						40,000.00	40,000.00
SECTION TOTALS						40,000.00	40,000.00

Engineering Services	Engineering Admin	Furniture, Fixtures & Fitting	Swivel chairs	27	350.00	9,450.00	9,450.00
Engineering Services	Engineering Admin	Furniture, Fixtures & Fitting	Visitors chairs	47	200.00	9,400.00	9,400.00
Engineering Services	Engineering Admin	Furniture, Fixtures & Fitting	Work Station	32	300.00	9,600.00	9,600.00
Engineering Services	Engineering Admin	Furniture, Fixtures & Fitting	Town Planning registers	20	267.00	5,340.00	5,340.00
CLASS TOTALS						33,790.00	33,790.00
Engineering Services	Engineering Admin	Info, Computer & Tel (ICT) Equipment	GIS server	1	10,000.00	10,000.00	10,000.00
Engineering Services	Engineering Admin	Info, Computer & Tel (ICT) Equipment	GPS	4	300.00	1,200.00	1,200.00
CLASS TOTALS						11,200.00	11,200.00
Engineering Services	Engineering Admin	Land	Topo survey	6	8,000.00	48,000.00	48,000.00
Engineering Services	Engineering Admin	Land	Environmental Impact Assessment	11	6,000.00	66,000.00	66,000.00
Engineering Services	Engineering Admin	Land	Cadastral survey for 5 sites including Tanaiwa Hostels & 4 residential drafts	5	10,000.00	50,000.00	50,000.00
CLASS TOTALS						164,000.00	164,000.00
SECTION TOTALS						208,990.00	208,990.00
Engineering Services	Public Works	Infrastructures	Runyararo West footbridge	1	10,000.00	10,000.00	10,000.00
Engineering Services	Public Works	Infrastructures	Westview Industrial stands service	1	550,000.00	550,000.00	550,000.00
CLASS TOTALS						560,000.00	560,000.00
SECTION TOTALS						560,000.00	560,000.00
Engineering Services	Workshop	Transport Equipment	Executive vehicles	2	70,000.00	140,000.00	140,000.00
Engineering Services	Workshop	Transport Equipment	Pick up vehicles single cab	2	30,000.00	60,000.00	60,000.00
CLASS TOTALS						200,000.00	200,000.00
Engineering Services	Workshop	Machinery & Equipment	Bearing press	1	1,500.00	1,500.00	1,500.00
Engineering Services	Workshop	Machinery & Equipment	Pillar drilling machine	1	600.00	600.00	600.00
Engineering Services	Workshop	Machinery & Equipment	30T trolley jack	2	700.00	1,400.00	1,400.00
Engineering Services	Workshop	Machinery & Equipment	Coolant testers	2	500.00	1,000.00	1,000.00
Engineering Services	Workshop	Machinery & Equipment	Oil pressure gauge	2	400.00	800.00	800.00
Engineering Services	Workshop	Machinery & Equipment	Chain saws	4	400.00	1,600.00	1,600.00
Engineering Services	Workshop	Machinery & Equipment	3D wheel alignment machine	1	4,000.00	4,000.00	4,000.00
Engineering Services	Workshop	Machinery & Equipment	Pneumatic tyre changing machine	1	1,700.00	1,700.00	1,700.00
Engineering Services	Workshop	Machinery & Equipment	High pressure car washer	1	1,000.00	1,000.00	1,000.00
Engineering Services	Workshop	Machinery & Equipment	Wheel balancing machine	1	1,500.00	1,500.00	1,500.00
Engineering Services	Workshop	Machinery & Equipment	Diagnostic tool	1	1,500.00	1,500.00	1,500.00
Engineering Services	Workshop	Machinery & Equipment	Mobile compressor	1	1,300.00	1,300.00	1,300.00
Engineering Services	Workshop	Machinery & Equipment	Light focusing machine	1	3,000.00	3,000.00	3,000.00
Engineering Services	Workshop	Machinery & Equipment	Heavy duty battery charger	1	1,400.00	1,400.00	1,400.00
Engineering Services	Workshop	Machinery & Equipment	Aluminium welding machine	1	400.00	400.00	400.00
Engineering Services	Workshop	Machinery & Equipment	I tonne engine hoist	1	400.00	400.00	400.00
CLASS TOTALS						23,100.00	23,100.00

Engineering Services	Workshop	Infrastructures	Renovation of workshop perimetre wall	1	4,000.00	4,000.00	4,000.00
CLASS TOTALS						4,000.00	4,000.00
SECTION TOTALS						227,100.00	227,100.00
Engineering Services	Water Works	Machinery & Equipment	Shaft laser alignment machine	1	3,200.00	3,200.00	3,200.00
Engineering Services	Water Works	Machinery & Equipment	Multistage highlift Ritz electric motor (pure lased) set	1	125,000.00	125,000.00	125,000.00
Engineering Services	Water Works	Machinery & Equipment	Dewatering pump	2	500.00	1,000.00	1,000.00
Engineering Services	Water Works	Machinery & Equipment	Upwash non-return valve 300mm diameter	2	1,000.00	2,000.00	2,000.00
Engineering Services	Water Works	Machinery & Equipment	75mm gate valve by pass (delivery side)	3	400.00	1,200.00	1,200.00
Engineering Services	Water Works	Machinery & Equipment	Chemical feeders (set)	3	6,000.00	18,000.00	18,000.00
Engineering Services	Water Works	Machinery & Equipment	10kg Chlorinator complete with accessories	1	5,000.00	5,000.00	5,000.00
Engineering Services	Water Works	Machinery & Equipment	digital scale	1	2,500.00	2,500.00	2,500.00
Engineering Services	Water Works	Machinery & Equipment	Chlorinator diaphrame	2	500.00	1,000.00	1,000.00
Engineering Services	Water Works	Machinery & Equipment	Inlet flap valves	2	750.00	1,500.00	1,500.00
Engineering Services	Water Works	Machinery & Equipment	Flow control valves and tiles for modules (8 valves)	4	1,750.00	7,000.00	7,000.00
Engineering Services	Water Works	Machinery & Equipment	150mm diameter butterfly valves	5	2,000.00	10,000.00	10,000.00
Engineering Services	Water Works	Machinery & Equipment	150mm diameter valve (gate)	3	2,000.00	6,000.00	6,000.00
Engineering Services	Water Works	Machinery & Equipment	Heavy duty sockets 10mm to 40mm	1	1,000.00	1,000.00	1,000.00
Engineering Services	Water Works	Machinery & Equipment	Pulley borehole	1	2,000.00	2,000.00	2,000.00
Engineering Services	Water Works	Machinery & Equipment	5-8 tonne electric hoist	2	4,000.00	8,000.00	8,000.00
Engineering Services	Water Works	Machinery & Equipment	Distiller heavy duty	1	3,000.00	3,000.00	3,000.00
Engineering Services	Water Works	Machinery & Equipment	Flow control valves and tiles for modules (8 boxes)	8	1,750.00	14,000.00	14,000.00
Engineering Services	Water Works	Machinery & Equipment	Turbid meter	1	2,000.00	2,000.00	2,000.00
Engineering Services	Water Works	Machinery & Equipment	Photometer	1	5,000.00	5,000.00	5,000.00
Engineering Services	Water Works	Machinery & Equipment	Colorometer	1	3,000.00	3,000.00	3,000.00
CLASS TOTALS						221,400.00	221,400.00
Engineering Services	Water Works	Infrastructures	Water augmentation Phase II (60MG/D)	1	#####	5,000,000.00	5,000,000.00
Engineering Services	Water Works	Infrastructures	Solar Plant- Bushmead Water Works	1	#####	5,500,000.00	5,500,000.00
CLASS TOTALS						10,500,000.00	10,500,000.00
SECTION TOTALS						10,721,400.00	10,721,400.00
Engineering Services	Water Reticulation	Furniture, Fixtures & Fitting	Office chairs	5	350.00	1,750.00	1,750.00

CLASS TOTALS						1,750.00	1,750.00
Engineering Services	Water Reticulation	Info, Computer & Tel (ICT) Equipment	GPR for detecting pipe leaks	1	10,000.00	10,000.00	10,000.00
CLASS TOTALS						10,000.00	10,000.00
Engineering Services	Water Reticulation	Machinery & Equipment	Zonal meters	5	4,000.00	20,000.00	20,000.00
Engineering Services	Water Reticulation	Machinery & Equipment	Pressure reducing valves	3	16,667.00	50,001.00	50,001.00
Engineering Services	Water Reticulation	Machinery & Equipment	Data loggers	1	6,000.00	6,000.00	6,000.00
Engineering Services	Water Reticulation	Machinery & Equipment	Telemetry	1	40,000.00	40,000.00	40,000.00
Engineering Services	Water Reticulation	Machinery & Equipment	GPS handheld devices	10	500.00	5,000.00	5,000.00
Engineering Services	Water Reticulation	Machinery & Equipment	Clamp on flowmeters	2	10,000.00	20,000.00	20,000.00
Engineering Services	Water Reticulation	Machinery & Equipment	External powerpacks for clamp on flowmeters	6	334.00	2,004.00	2,004.00
Engineering Services	Water Reticulation	Machinery & Equipment	Pressure loggers	1	1,000.00	1,000.00	1,000.00
Engineering Services	Water Reticulation	Machinery & Equipment	Dewatering pump 7,5KW 10HP	16	5,000.00	80,000.00	80,000.00
Engineering Services	Water Reticulation	Machinery & Equipment	Hose spiral 50mm (30m)	1	900.00	900.00	900.00
Engineering Services	Water Reticulation	Machinery & Equipment	Diesel generator	1	2,000.00	2,000.00	2,000.00
Engineering Services	Water Reticulation	Machinery & Equipment	Water Metres	2,000	100.00	200,000.00	200,000.00
CLASS TOTALS						426,905.00	426,905.00
Engineering Services	Water Reticulation	Infrastructures	Rujeko water line upgrade 600m	1	20,000.00	20,000.00	20,000.00
CLASS TOTALS						20,000.00	20,000.00
SECTION TOTALS						458,655.00	458,655.00
Engineering Services	Sewage Pumping & Reticulation	Machinery & Equipment	Winching machine	1	4,500.00	4,500.00	4,500.00
Engineering Services	Sewage Pumping & Reticulation	Machinery & Equipment	Single stage centrifugal pump 55KW	1	20,000.00	20,000.00	20,000.00
Engineering Services	Sewage Pumping & Reticulation	Machinery & Equipment	Flow recorders	1	8,000.00	8,000.00	8,000.00
Engineering Services	Sewage Pumping & Reticulation	Machinery & Equipment	Ultrasonic level meter	1	5,337.00	5,337.00	5,337.00
Engineering Services	Sewage Pumping & Reticulation	Machinery & Equipment	Rewired element resistant enclosure	1	1,226.00	1,226.00	1,226.00
Engineering Services	Sewage Pumping & Reticulation	Machinery & Equipment	Variable frequency drive	1	6,000.00	6,000.00	6,000.00
Engineering Services	Sewage Pumping & Reticulation	Machinery & Equipment	Brush cutters	1	400.00	400.00	400.00
Engineering Services	Sewage Pumping & Reticulation	Machinery & Equipment	75mm diameter sluice valve	4	300.00	1,200.00	1,200.00
Engineering Services	Sewage Pumping & Reticulation	Machinery & Equipment	5-8 ton hoist	2	5,000.00	10,000.00	10,000.00
Engineering Services	Sewage Pumping & Reticulation	Machinery & Equipment	150mm diameter sluice valves	6	500.00	3,000.00	3,000.00

Engineering Services	Sewage Pumping & Reticulation	Machinery & Equipment	Extractor fan	1	800.00	800.00	800.00
Engineering Services	Sewage Pumping & Reticulation	Machinery & Equipment	Insulation resistance tester (mega)	1	3,500.00	3,500.00	3,500.00
CLASS TOTALS						63,963.00	63,963.00
Engineering Services	Sewage Pumping & Reticulation	Buildings	Elevated 5000 litre tank constructed	3	1,200.00	3,600.00	3,600.00
CLASS TOTALS						3,600.00	3,600.00
SECTION TOTALS						67,563.00	67,563.00
Engineering Services	Sewage Disposal	Infrastructures	Flametree sewer upgrade 200m	1	5,000.00	5,000.00	5,000.00
Engineering Services	Sewage Disposal	Infrastructures	Mucheni sewer upgrade 100m	1	8,000.00	8,000.00	8,000.00
Engineering Services	Sewage Disposal	Infrastructures	Sisk sewer upgrade	1	10,000.00	10,000.00	10,000.00
Engineering Services	Sewage Disposal	Infrastructures	Rujeko (Roma) sewer upgrade 100m	1	8,000.00	8,000.00	8,000.00
Engineering Services	Sewage Disposal	Infrastructures	Davis Mugabe and T. Kubatana sewer upgrade 500m	1	8,000.00	8,000.00	8,000.00
Engineering Services	Sewage Disposal	Infrastructures	Save main line 900m	1	10,000.00	10,000.00	10,000.00
Engineering Services	Sewage Disposal	Infrastructures	Mucheke Trunk Sewer	1	400,000.00	400,000.00	400,000.00
Engineering Services	Sewage Disposal	Infrastructures	Pangolin Sewer Upgrade	1	8,000.00	8,000.00	8,000.00
Engineering Services	Sewage Disposal	Infrastructures	Members Church Sewer Upgrade	1	8,000.00	8,000.00	8,000.00
CLASS TOTALS						465,000.00	465,000.00
SECTION TOTALS						465,000.00	465,000.00
Engineering Services	Fire Control	Machinery & Equipment	Foam pod	1	4,000.00	4,000.00	4,000.00
Engineering Services	Fire Control	Machinery & Equipment	Fire hose	10	1,500.00	15,000.00	15,000.00
Engineering Services	Fire Control	Machinery & Equipment	Branch pipes/nozzles	5	3,000.00	15,000.00	15,000.00
Engineering Services	Fire Control	Machinery & Equipment	Refrigerator	1	600.00	600.00	600.00
Engineering Services	Fire Control	Machinery & Equipment	Fire and rescue equipment	1	8,000.00	8,000.00	8,000.00
Engineering Services	Fire Control	Machinery & Equipment	Fire hose reels	30	300.00	9,000.00	9,000.00
CLASS TOTALS						51,600.00	51,600.00
SECTION TOTALS						51,600.00	51,600.00
Engineering Services	Roads	Transport Equipment	3 tonne truck	1	25,000.00	25,000.00	25,000.00
CLASS TOTALS						25,000.00	25,000.00
Engineering Services	Roads	Furniture, Fixtures & Fitting	Lockable cabinet	1	1,000.00	1,000.00	1,000.00
CLASS TOTALS						1,000.00	1,000.00
Engineering Services	Roads	Machinery & Equipment	Excavator	1	140,000.00	140,000.00	140,000.00
Engineering Services	Roads	Machinery & Equipment	Motorised Grader	1	150,395.98	150,395.98	150,395.98
CLASS TOTALS						290,395.98	290,395.98
Engineering Services	Roads	Infrastructures	Oliver Street commercial stands road	1	500,000.00	500,000.00	500,000.00
Engineering Services	Roads	Infrastructures	Shakashe School approach construction (0.3km)	0	10,000.00	3,000.00	3,000.00
CLASS TOTALS						503,000.00	503,000.00
SECTION TOTALS						819,395.98	819,395.98

Engineering Services	Production Brigade	Machinery & Equipment	Brick moulding machine purchased	1	30,000.00	30,000.00	30,000.00
CLASS TOTALS						30,000.00	30,000.00
SECTION TOTALS						30,000.00	30,000.00
DEPARTMENTAL TOTALS						13,649,703.98	13,649,703.98
City Health	Public Health Admin	Furniture, Fixtures & Fitting	Potable Public Address System	1	500.00	500.00	500.00
CLASS TOTALS						500.00	500.00
SECTION TOTALS						500.00	500.00
City Health	Mucheke Outpatient Clinic	Machinery & Equipment	Water Dispenser	2	750.00	1,500.00	1,500.00
City Health	Mucheke Outpatient Clinic	Machinery & Equipment	Heavy Duty Adult Scale	1	220.00	220.00	220.00
City Health	Mucheke Outpatient Clinic	Machinery & Equipment	Oxygen Gauge	2	300.00	600.00	600.00
CLASS TOTALS						2,320.00	2,320.00
SECTION TOTALS						2,320.00	2,320.00
City Health	Maternity Hospital	Furniture, Fixtures & Fitting	4 Plate Electric Stove	1	800.00	800.00	800.00
City Health	Maternity Hospital	Furniture, Fixtures & Fitting	Delivery Beds	2	6,000.00	12,000.00	12,000.00
City Health	Maternity Hospital	Furniture, Fixtures & Fitting	Mattress	2	980.00	1,960.00	1,960.00
CLASS TOTALS						14,760.00	14,760.00
City Health	Maternity Hospital	Machinery & Equipment	Heavy Duty Adult Scale	1	220.00	220.00	220.00
City Health	Maternity Hospital	Machinery & Equipment	Dressing Trolley	1	600.00	600.00	600.00
City Health	Maternity Hospital	Machinery & Equipment	Resuscitator	1	5,800.00	5,800.00	5,800.00
City Health	Maternity Hospital	Machinery & Equipment	Solar System	1	11,000.00	11,000.00	11,000.00
CLASS TOTALS						17,620.00	17,620.00
City Health	Maternity Hospital	Buildings	Runyararo and Mazorodze Clinic 5000 tank stands construction	1	2,500.00	2,500.00	2,500.00
City Health	Maternity Hospital	Buildings	Fence for Mazorodze Clinic	1	5,000.00	5,000.00	5,000.00
CLASS TOTALS						7,500.00	7,500.00
SECTION TOTALS						39,880.00	39,880.00
City Health	Rujeko Clinic	Machinery & Equipment	Heavy Duty Adult Scale	1	220.00	220.00	220.00
City Health	Rujeko Clinic	Machinery & Equipment	Multi Parameter Monitor	2	300.00	600.00	600.00
CLASS TOTALS						820.00	820.00
SECTION TOTALS						820.00	820.00
City Health	Runyararo Clinic	Furniture, Fixtures & Fitting	Multi Parameter Monitor	2	1,200.00	2,400.00	2,400.00
City Health	Runyararo Clinic	Furniture, Fixtures & Fitting	Delivery Beds	2	2,500.00	5,000.00	5,000.00
City Health	Runyararo Clinic	Furniture, Fixtures & Fitting	Filling Cabinet	1	600.00	600.00	600.00
City Health	Runyararo Clinic	Furniture, Fixtures & Fitting	Patients Benches	2	400.00	800.00	800.00
City Health	Runyararo Clinic	Furniture, Fixtures & Fitting	Bedside Lockers	5	200.00	1,000.00	1,000.00
City Health	Runyararo Clinic	Furniture, Fixtures & Fitting	Cardiac Tables	10	100.00	1,000.00	1,000.00
City Health	Runyararo Clinic	Furniture, Fixtures & Fitting	Stand Oncastet 34001 Oxygen Cylinder	6	660.00	3,960.00	3,960.00
City Health	Runyararo Clinic	Furniture, Fixtures & Fitting	4 Plate Electric Stove	1	380.00	380.00	380.00
City Health	Runyararo Clinic	Furniture, Fixtures & Fitting	Deep Freezer	1	250.00	250.00	250.00
City Health	Runyararo Clinic	Furniture, Fixtures & Fitting	Upright Fridge	1	300.00	300.00	300.00
City Health	Runyararo Clinic	Furniture, Fixtures & Fitting	Wheel Chairs	4	300.00	1,200.00	1,200.00
City Health	Runyararo Clinic	Furniture, Fixtures & Fitting	Drug trolley	1	150.00	150.00	150.00
City Health	Runyararo Clinic	Furniture, Fixtures & Fitting	Bedpan	4	295.00	1,180.00	1,180.00
CLASS TOTALS						18,220.00	18,220.00
City Health	Runyararo Clinic	Machinery & Equipment	Heavy Duty Adult Scale	1	220.00	220.00	220.00
City Health	Runyararo Clinic	Machinery & Equipment	Baby Scale	2	200.00	400.00	400.00
City Health	Runyararo Clinic	Machinery & Equipment	Oxygen Gauge	2	300.00	600.00	600.00
City Health	Runyararo Clinic	Machinery & Equipment	Dressing Trolley	2	600.00	1,200.00	1,200.00

CLASS TOTALS						2,420.00	2,420.00
City Health	Runyararo Clinic	Buildings	Runyararo Clinic maternity ward constructed	1	50,000.00	50,000.00	50,000.00
CLASS TOTALS						50,000.00	50,000.00
SECTION TOTALS						70,640.00	70,640.00
City Health	Refuse Collection & Disposal	Machinery & Equipment	Landfill Compactor	1	400,000.00	400,000.00	400,000.00
CLASS TOTALS						400,000.00	400,000.00
City Health	Refuse Collection & Disposal	Infrastructures	Bio Digester	1	7,500.00	7,500.00	7,500.00
CLASS TOTALS						7,500.00	7,500.00
City Health	Refuse Collection & Disposal	Buildings	Construction of Landfill staff houses	1	25,000.00	25,000.00	25,000.00
CLASS TOTALS						25,000.00	25,000.00
SECTION TOTALS						432,500.00	432,500.00
City Health	North West Clinic	Transport Equipment	Ambulance	1	60,000.00	60,000.00	60,000.00
CLASS TOTALS						60,000.00	60,000.00
City Health	North West Clinic	Furniture, Fixtures & Fitting	Water Dispenser	2	750.00	1,500.00	1,500.00
City Health	North West Clinic	Furniture, Fixtures & Fitting	Bedside Lockers	8	200.00	1,600.00	1,600.00
CLASS TOTALS						3,100.00	3,100.00
City Health	North West Clinic	Machinery & Equipment	Water Dispenser	2	750.00	1,500.00	1,500.00
City Health	North West Clinic	Machinery & Equipment	Multi Parameter Monitor	2	300.00	600.00	600.00
City Health	North West Clinic	Machinery & Equipment	Oxygen Gauge	1	300.00	300.00	300.00
City Health	North West Clinic	Machinery & Equipment	Dressing Trolley	1	600.00	600.00	600.00
CLASS TOTALS						3,000.00	3,000.00
City Health	North West Clinic	Buildings	Infectious Hospital up to slab level construction	1	50,000.00	50,000.00	50,000.00
CLASS TOTALS						50,000.00	50,000.00
SECTION TOTALS						116,100.00	116,100.00
DEPARTMENTAL TOTALS						662,760.00	662,760.00
Housing and Social Services	Rujeko High School	Furniture, Fixtures & Fitting	Interactive Board	1	1,000.00	1,000.00	1,000.00
CLASS TOTALS						1,000.00	1,000.00
Housing and Social Services	Rujeko High School	Info, Computer & Tel (ICT) Equipment	Desktop Computer	10	2,000.00	20,000.00	20,000.00
Housing and Social Services	Rujeko High School	Info, Computer & Tel (ICT) Equipment	Heavy Duty Photo copier	1	1,500.00	1,500.00	1,500.00
CLASS TOTALS						21,500.00	21,500.00
Housing and Social Services	Rujeko High School	Machinery & Equipment	Fire Equipment	1	1,000.00	1,000.00	1,000.00
Housing and Social Services	Rujeko High School	Machinery & Equipment	Science Laboratory Equipments	1	3,000.00	3,000.00	3,000.00
Housing and Social Services	Rujeko High School	Machinery & Equipment	Solarisation of the School	1	3,000.00	3,000.00	3,000.00
CLASS TOTALS						7,000.00	7,000.00
Housing and Social Services	Rujeko High School	Infrastructures	Water tanks	2	400.00	800.00	800.00
Housing and Social Services	Rujeko High School	Infrastructures	Fowlrun Project	1	3,000.00	3,000.00	3,000.00
Housing and Social Services	Rujeko High School	Infrastructures	Agricultural Shade	1	3,600.00	3,600.00	3,600.00
CLASS TOTALS						7,400.00	7,400.00
Housing and Social Services	Rujeko High School	Buildings	Classroom Blocks Constructed	1	16,400.00	16,400.00	16,400.00

Housing and Social Services	Rujeko High School	Buildings	Science Laboratory block	1	12,610.00	12,610.00	12,610.00
Housing and Social Services	Rujeko High School	Buildings	Admin block	1	16,000.00	16,000.00	16,000.00
CLASS TOTALS						45,010.00	45,010.00
SECTION TOTALS						81,910.00	81,910.00
Housing and Social Services	Rujeko Primary School	Furniture, Fixtures & Fitting	Textbooks	1	5,500.00	5,500.00	5,500.00
Housing and Social Services	Rujeko Primary School	Furniture, Fixtures & Fitting	Office Chair	1	350.00	350.00	350.00
Housing and Social Services	Rujeko Primary School	Furniture, Fixtures & Fitting	Classroom Chairs	200	15.00	3,000.00	3,000.00
Housing and Social Services	Rujeko Primary School	Furniture, Fixtures & Fitting	Classroom Desks	200	30.00	6,000.00	6,000.00
CLASS TOTALS						14,850.00	14,850.00
Housing and Social Services	Rujeko Primary School	Info, Computer & Tel (ICT) Equipment	Desktop Computer	1	2,000.00	2,000.00	2,000.00
CLASS TOTALS						2,000.00	2,000.00
Housing and Social Services	Rujeko Primary School	Machinery & Equipment	Office Desk	1	500.00	500.00	500.00
CLASS TOTALS						500.00	500.00
Housing and Social Services	Rujeko Primary School	Infrastructures	Boreholes Drilled	1	1,500.00	1,500.00	1,500.00
Housing and Social Services	Rujeko Primary School	Infrastructures	Water Reservoir Tank	1	850.00	850.00	850.00
CLASS TOTALS						2,350.00	2,350.00
Housing and Social Services	Rujeko Primary School	Buildings	Classroom Blocks Constructed	1	30,000.00	30,000.00	30,000.00
Housing and Social Services	Rujeko Primary School	Buildings	Infant Classroom Block Site Cleared And Constructed(Dikwindi Primary School)	1	12,000.00	12,000.00	12,000.00
CLASS TOTALS						42,000.00	42,000.00
SECTION TOTALS						61,700.00	61,700.00
Housing and Social Services	Shakashe Primary School	Machinery & Equipment	Solarisation of borehole	1	1,000.00	1,000.00	1,000.00
CLASS TOTALS						1,000.00	1,000.00
Housing and Social Services	Shakashe Primary School	Buildings	Classroom Blocks x3	1	75,000.00	75,000.00	75,000.00
Housing and Social Services	Shakashe Primary School	Buildings	Ablution Block 2x2	1	80,000.00	80,000.00	80,000.00
Housing and Social Services	Shakashe Primary School	Buildings	Car Park	1	5,000.00	5,000.00	5,000.00
CLASS TOTALS						160,000.00	160,000.00
SECTION TOTALS						161,000.00	161,000.00
Housing and Social Services	Vuombo Primary School	Buildings	Two Storey Classroom Block	1	250,000.00	250,000.00	250,000.00
Housing and Social Services	Vuombo Primary School	Buildings	Heads House	1	40,000.00	40,000.00	40,000.00
Housing and Social Services	Vuombo Primary School	Buildings	Caretakers House	1	30,000.00	30,000.00	30,000.00
CLASS TOTALS						320,000.00	320,000.00
SECTION TOTALS						320,000.00	320,000.00
Housing and Social Services	Francis Aphiri Primary School	Buildings	3 Storey 18 Classroom block (phase1)	1	300,000.00	300,000.00	300,000.00

Housing and Social Services	Francis Aphiri Primary School	Buildings	Standard Kitchen	1	5,000.00	5,000.00	5,000.00
CLASS TOTALS						305,000.00	305,000.00
Housing and Social Services	Francis Aphiri Primary School	Land Improvements	Multi-purpose courts(sports)	1	8,000.00	8,000.00	8,000.00
CLASS TOTALS						8,000.00	8,000.00
SECTION TOTALS						313,000.00	313,000.00
Housing and Social Services	Housing Admin	Infrastructures	Exor Medium Density Stands serviced	1	800,000.00	800,000.00	800,000.00
CLASS TOTALS						800,000.00	800,000.00
Housing and Social Services	Housing Admin	Buildings	Construct Runyararo Secondary School 2 blocks	2	30,000.00	60,000.00	60,000.00
CLASS TOTALS						60,000.00	60,000.00
SECTION TOTALS						860,000.00	860,000.00
Housing and Social Services	Chesvingo Housing Office	Machinery & Equipment	Solar System	1	4,000.00	4,000.00	4,000.00
CLASS TOTALS						4,000.00	4,000.00
Housing and Social Services	Chesvingo Housing Office	Infrastructures	Runyararo West commercial stands service	1	200,000.00	200,000.00	200,000.00
CLASS TOTALS						200,000.00	200,000.00
SECTION TOTALS						204,000.00	204,000.00
Housing and Social Services	Mucheke Housing	Machinery & Equipment	Solar System	1	4,000.00	4,000.00	4,000.00
CLASS TOTALS						4,000.00	4,000.00
Housing and Social Services	Mucheke Housing	Infrastructures	Tanaiwa Market sheds	2	5,000.00	10,000.00	10,000.00
Housing and Social Services	Mucheke Housing	Infrastructures	Garikai Market shed	2	25,000.00	50,000.00	50,000.00
Housing and Social Services	Mucheke Housing	Infrastructures	Water Tanks	1	1,800.00	1,800.00	1,800.00
CLASS TOTALS						61,800.00	61,800.00
SECTION TOTALS						65,800.00	65,800.00
Housing and Social Services	Rujeko Housing	Machinery & Equipment	Solar System	1	4,000.00	4,000.00	4,000.00
CLASS TOTALS						4,000.00	4,000.00
Housing and Social Services	Rujeko Housing	Infrastructures	Rujeko D Infill Stands serviced	1	#####	1,050,000.00	1,050,000.00
CLASS TOTALS						1,050,000.00	1,050,000.00
SECTION TOTALS						1,054,000.00	1,054,000.00
Housing and Social Services	Council Properties	Buildings	Target Kopje tank house	1	15,000.00	15,000.00	15,000.00
Housing and Social Services	Council Properties	Buildings	1912 Chesvingo staff house construction	1	25,000.00	25,000.00	25,000.00
CLASS TOTALS						40,000.00	40,000.00
SECTION TOTALS						40,000.00	40,000.00
Housing and Social Services	Welfare Admin	Machinery & Equipment	Sewing Machine Motorised	1	1,500.00	1,500.00	1,500.00
Housing and Social Services	Welfare Admin	Machinery & Equipment	Gym Equipment Kit Procured	1	1,200.00	1,200.00	1,200.00
Housing and Social Services	Welfare Admin	Machinery & Equipment	Wheel Chair	10	200.00	2,000.00	2,000.00
CLASS TOTALS						4,700.00	4,700.00
Housing and Social Services	Welfare Admin	Land Improvements	Construction of Chesvingo swimming pool	1	50,000.00	50,000.00	50,000.00

CLASS TOTALS						50,000.00	50,000.00
SECTION TOTALS						54,700.00	54,700.00
Housing and Social Services	Mucheke Stadium	Infrastructures	Mucheke Stadium renovations	1	80,000.00	80,000.00	80,000.00
CLASS TOTALS						80,000.00	80,000.00
SECTION TOTALS						80,000.00	80,000.00
Housing and Social Services	Parks & Gardens	Machinery & Equipment	Push Mower	1	1,500.00	1,500.00	1,500.00
Housing and Social Services	Parks & Gardens	Machinery & Equipment	Water Reservoir Tank	1	1,000.00	1,000.00	1,000.00
CLASS TOTALS						2,500.00	2,500.00
Housing and Social Services	Parks & Gardens	Infrastructures	Cemetry Fence (Lawn)	1	2,000.00	2,000.00	2,000.00
Housing and Social Services	Parks & Gardens	Infrastructures	Downtown Park Fenced (Lawn)	1	2,500.00	2,500.00	2,500.00
Housing and Social Services	Parks & Gardens	Infrastructures	Cemetry Fenced (Mangwandi)	1	1,500.00	1,500.00	1,500.00
Housing and Social Services	Parks & Gardens	Infrastructures	Cemetry Fenced (Jairos Jiri)	1	4,000.00	4,000.00	4,000.00
CLASS TOTALS						10,000.00	10,000.00
Housing and Social Services	Parks & Gardens	Land Improvements	Exor Park	1	5,000.00	5,000.00	5,000.00
CLASS TOTALS						5,000.00	5,000.00
SECTION TOTALS						17,500.00	17,500.00
Housing and Social Services	Liquor Admin	Transport Equipment	Operation lorry	1	30,000.00	30,000.00	30,000.00
CLASS TOTALS						30,000.00	30,000.00
SECTION TOTALS						30,000.00	30,000.00
Housing and Social Services	Rujeko Beerhall	Furniture, Fixtures & Fitting	Bar Stools (Rujeko)	8	50.00	400.00	400.00
Housing and Social Services	Rujeko Beerhall	Furniture, Fixtures & Fitting	Beerhall Benches	4	300.00	1,200.00	1,200.00
CLASS TOTALS						1,600.00	1,600.00
Housing and Social Services	Rujeko Beerhall	Machinery & Equipment	Pool Tables (Chiwororo and Rujeko)	4	1,300.00	5,200.00	5,200.00
Housing and Social Services	Rujeko Beerhall	Machinery & Equipment	Commercial Refridgerator	1	2,800.00	2,800.00	2,800.00
Housing and Social Services	Rujeko Beerhall	Machinery & Equipment	Meat Cutter	1	1,300.00	1,300.00	1,300.00
Housing and Social Services	Rujeko Beerhall	Machinery & Equipment	display fridge	1	1,200.00	1,200.00	1,200.00
CLASS TOTALS						10,500.00	10,500.00
SECTION TOTALS						12,100.00	12,100.00
DEPARTMENTAL TOTALS						3,355,710.00	3,355,710.00
Town Clerk	Mayor's Office	Furniture, Fixtures & Fitting	Chairs for the Mayor's reception	20	50.00	1,000.00	1,000.00
CLASS TOTALS						1,000.00	1,000.00
SECTION TOTALS						1,000.00	1,000.00
Town Clerk	Town Clerk's Office	Furniture, Fixtures & Fitting	Filing Cabinet	1	500.00	500.00	500.00
Town Clerk	Town Clerk's Office	Furniture, Fixtures & Fitting	Signage	1	10,000.00	10,000.00	10,000.00
CLASS TOTALS						10,500.00	10,500.00
Town Clerk	Town Clerk's Office	Info, Computer & Tel (ICT) Equipment	Call centre	1	12,000.00	12,000.00	12,000.00
CLASS TOTALS						12,000.00	12,000.00

Town Clerk	Town Clerk's Office	Machinery & Equipment	Filing cabinet	1	500.00	500.00	500.00
Town Clerk	Town Clerk's Office	Machinery & Equipment	Chairs for visitors	2	100.00	200.00	200.00
Town Clerk	Town Clerk's Office	Machinery & Equipment	Air conditioner	1	2,000.00	2,000.00	2,000.00
CLASS TOTALS						2,700.00	2,700.00
Town Clerk	Town Clerk's Office	Buildings	Strong room	1	4,000.00	4,000.00	4,000.00
CLASS TOTALS						4,000.00	4,000.00
Town Clerk	Town Clerk's Office	Computer Software	Audit Software procured	1	4,000.00	4,000.00	4,000.00
Town Clerk	Town Clerk's Office	Computer Software	Live streaming software	1	4,000.00	4,000.00	4,000.00
CLASS TOTALS						8,000.00	8,000.00
SECTION TOTALS						37,200.00	37,200.00
Town Clerk	Municipal Police	Transport Equipment	Motor bikes purchased	5	1,000.00	5,000.00	5,000.00
CLASS TOTALS						5,000.00	5,000.00
Town Clerk	Municipal Police	Info, Computer & Tel (ICT) Equipment	Hand held radios purchased	10	200.00	2,000.00	2,000.00
Town Clerk	Municipal Police	Info, Computer & Tel (ICT) Equipment	Base station installed	2	5,000.00	10,000.00	10,000.00
CLASS TOTALS						12,000.00	12,000.00
Town Clerk	Municipal Police	Infrastructures	CCTV upgraded	1	10,000.00	10,000.00	10,000.00
CLASS TOTALS						10,000.00	10,000.00
Town Clerk	Municipal Police	Security, Military and Weaponry System	Firearms (CZ Pistol) purchased	2	3,600.00	7,200.00	7,200.00
Town Clerk	Municipal Police	Security, Military and Weaponry System	Shocker	30	200.00	6,000.00	6,000.00
CLASS TOTALS						13,200.00	13,200.00
SECTION TOTALS						40,200.00	40,200.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	TallyGenicom printer purchased	1	15,000.00	15,000.00	15,000.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Laptops purchased	12	2,000.00	24,000.00	24,000.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Desktops purchased	12	1,500.00	18,000.00	18,000.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Routers purchased	3	3,000.00	9,000.00	9,000.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Cloud NAS Server procured	1	5,000.00	5,000.00	5,000.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Unifi Access Points purchased	6	700.00	4,200.00	4,200.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Network expansion implemented	3	3,000.00	9,000.00	9,000.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Networking Switches purchased	4	1,200.00	4,800.00	4,800.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Voip project implemented	1	15,000.00	15,000.00	15,000.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Mobile Recepting Gadgets purchsed	15	350.00	5,250.00	5,250.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Biometric fingerprint scanners purchased	10	250.00	2,500.00	2,500.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Printers purchased	7	600.00	4,200.00	4,200.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Network Bandwidth upgraded	1	5,000.00	5,000.00	5,000.00
Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Network Backup link and VLANS installed	1	12,000.00	12,000.00	12,000.00

Town Clerk	I C T	Info, Computer & Tel (ICT) Equipment	Mobile Phones purchased	30	300.00	9,000.00	9,000.00
CLASS TOTALS						141,950.00	141,950.00
Town Clerk	I C T	Computer Software	Electronic Document and Records Management Software procured	1	10,000.00	10,000.00	10,000.00
CLASS TOTALS						10,000.00	10,000.00
SECTION TOTALS						151,950.00	151,950.00
DEPARTMENTAL TOTALS						230,350.00	230,350.00
Finance	Finance Admin	Furniture, Fixtures & Fitting	Easy File Cabinet	1	3,000.00	3,000.00	3,000.00
Finance	Finance Admin	Furniture, Fixtures & Fitting	Workstation	4	700.00	2,800.00	2,800.00
Finance	Finance Admin	Furniture, Fixtures & Fitting	Swivel Chair	8	500.00	4,000.00	4,000.00
Finance	Finance Admin	Furniture, Fixtures & Fitting	Visitors Chair	10	250.00	2,500.00	2,500.00
CLASS TOTALS						12,300.00	12,300.00
Finance	Finance Admin	Machinery & Equipment	Air Conditioner	2	1,000.00	2,000.00	2,000.00
Finance	Finance Admin	Machinery & Equipment	Office Refrigerator	1	400.00	400.00	400.00
CLASS TOTALS						2,400.00	2,400.00
SECTION TOTALS						14,700.00	14,700.00
Finance	Central Stores	Transport Equipment	Pick-Up Truck	1	40,000.00	40,000.00	40,000.00
CLASS TOTALS						40,000.00	40,000.00
Finance	Central Stores	Furniture, Fixtures & Fitting	Workstation	1	700.00	700.00	700.00
Finance	Central Stores	Furniture, Fixtures & Fitting	Swivel Chair	1	500.00	500.00	500.00
CLASS TOTALS						1,200.00	1,200.00
Finance	Central Stores	Machinery & Equipment	Air Conditioner	1	1,000.00	1,000.00	1,000.00
Finance	Central Stores	Machinery & Equipment	Fuel Dispensing Pumps	1	8,000.00	8,000.00	8,000.00
CLASS TOTALS						9,000.00	9,000.00
Finance	Central Stores	Buildings	Perimeter Wall	1	8,400.00	8,400.00	8,400.00
Finance	Central Stores	Buildings	Solar System	1	4,000.00	4,000.00	4,000.00
CLASS TOTALS						12,400.00	12,400.00
SECTION TOTALS						62,600.00	62,600.00
Finance	Prepaid Parking	Furniture, Fixtures & Fitting	Swivel Chair	1	500.00	500.00	500.00
Finance	Prepaid Parking	Furniture, Fixtures & Fitting	Visitors Chair	2	200.00	400.00	400.00
CLASS TOTALS						900.00	900.00
Finance	Prepaid Parking	Infrastructures	Truck Stop	1	80,000.00	80,000.00	80,000.00
CLASS TOTALS						80,000.00	80,000.00
SECTION TOTALS						80,900.00	80,900.00
DEPARTMENTAL TOTALS						158,200.00	158,200.00
GRAND TOTALS						18,249,097.98	18,249,097.98