

Capital Budget

Capital Projects 2022 - 2023



Department / Section	Votenummer	Description	Cont Projects	New Projects
Council	10-10-3-10-001-00	Office Furniture	-	50 000
Corporate Services & Human Capital	15-00-3-10-001-00	Office Furniture	-	30 000
Corporate Services & Human Capital	15-05-3-10-001-00	Office Furniture	-	50 000
Corporate Services & Human Capital	15-05-3-10-129-00	High Density Filing Cabinets	-	500 000
Corporate Services & Human Capital	15-05-3-10-170-00	Partioning of Production Room	-	50 000
Corporate Services & Human Capital	15-05-3-10-171-00	Document Management System	-	800 000
Corporate Services & Human Capital	15-05-3-10-172-00	File Tracking Location Installation	-	50 000
Corporate Services & Human Capital	15-05-3-10-173-00	20 x Portable Heaters / Aircons	-	120 000
Corporate Services & Human Capital	15-05-3-10-174-00	Single Cab Vehicle	-	300 000
Corporate Services & Human Capital	15-05-3-10-175-00	Live Streaming Camera and Equipment	-	100 000
Corporate Services & Human Capital	15-05-3-10-176-00	Replacement of PA System	-	50 000
Corporate Services & Human Capital	15-05-3-10-177-00	Replacement of MAN 3000 PABX	-	500 000
Corporate Services & Human Capital	15-05-3-10-178-00	Welcome Sign and Head Office Signage	-	100 000
Low Cost Housing	25-05-3-10-058-00	Construction of Social Housing - Pahse 3	6 527 000	5 000 000
Low Cost Housing	94-01-1-01-060-00	Contruction of Houses - Phase 3 Built Together	-	6 320 000
Finance	20-05-3-10-001-00	Office Furniture	-	80 000
Finance	20-05-3-10-005-00	Partioning of Offices	70 000	-
Cemeteries	25-00-3-10-179-00	Construction of Niche	-	70 000
Cemeteries	25-00-3-10-180-00	Replacement of Water Pipeline - Mondesa Cemetery	-	150 000
Public Buildings	25-05-3-10-059-00	Renovations Erf 610 Tamariskia	3 665 000	-

Department / Section	Votenummer	Description	Cont Projects	New Projects
Public Buildings	25-05-3-10-060-00	Renovations Rest Rooms (Solid Waste Management)	← -	4 000 000
Public Buildings	25-05-3-10-053-00	Design and Construction of Public Ablution Facility - Kavita Park	2 465 000	5 000 000
Public Buildings	25-05-3-10-056-00	Construction of SME Industrial Park	21 000 000	-
Public Buildings	25-05-3-10-122-00	Satelite Pay Point	228 000	
Public Buildings	25-05-3-10-169-00	Renovations: National Sea Rescue Institute Building	-	320 000
Public Buildings	25-05-3-10-181-00	Development of IT Business Centre	-	2 000 000
Business and Market Stalls		Design of Open Market - Woerman Brock Mondesa	-	500 000
Health Services	30-00-3-10-001-00	Office Furniture	-	50 000
Health Services	30-00-3-10-136-00	Urban Agriculture Infrastructure	-	500 000
Fire Brigade	35-00-3-10-137-00	Purchase of 5 000 Litre Fire Truck	6 000 000	-
	35-00-3-10-139-00	Equipment - Call Centre	-	300 000
Fire Brigade	35-00-3-10-138-00	Purchasing of Two (2) Rescue Vehicles	900 000	-
Fire Brigade	35-00-3-10-167-00	New Fire Rescue Truck (Pumper) - 10 000 Litre	7 500 000	-
Fire Brigade	35-00-3-10-182-00	Additional Garages For Fire Trucks	-	2 200 000
Fire Brigade	35-00-3-10-183-00	Fire Brigade Training Pops	-	350 000
Fire Brigade	35-00-3-10-184-00	Fire Rescue (Emergency) Equipment	-	1 500 000
Fire Brigade	35-00-3-10-185-00	Office Furniture	-	100 000
Mole, Pier & Strand	40-00-3-10-186-00	Construction of Revetment North of Jetty	-	7 500 000
Mole, Pier & Strand	40-00-3-10-187-00	Consultancy Services - Coastline Protection	-	2 000 000
Mole, Pier & Strand	40-00-3-10-188-00	Upgrade and Renovations of Mole Seating Cubicles	-	1 200 000
Parks and Gardens	40-05-3-10-140-00	New Tractor	300 000	-
Parks and Gardens	40-05-3-10-166-00		4 455 000	
Parks and Gardens	40-05-3-10-189-00	Fencing - Vineta Sports Stadium	-	150 000
Parks and Gardens	40-05-3-10-190-00	Development of Mini Soccer Field - Matutura	-	300 000
Parks and Gardens	40-05-3-10-191-00	Development of New Parks	-	800 000
Parks and Gardens	40-05-3-10-192-00	New Vehcile - Replacement of N 8482 S	-	450 000
Parks and Gardens	40-05-3-10-193-00	20 x Skip Containers	-	800 000
Parks and Gardens	40-05-3-10-194-00	Upgrading of Hanganeni Sportfield	-	1 040 000
Economic Development Services	45-00-3-10-001-00	Office Furniture	-	50 000
Engineering Services	50-00-3-10-001-00	Office Furniture	-	50 000
Engineering Services	50-00-3-10-128-00	Intergrated Infrastructure Plan	863 000	-
Engineering Services	50-00-3-10-007-00	New LDV	-	375 000
Engineering Services	50-00-3-10-195-00	2 x New Vehicles	-	750 000

Department / Section	Votenummer	Description	Cont Projects	New Projects
Engineering Services	50-00-3-10-196-00	Creation of Office Space	-	150 000
Town Planning	50-00-3-10-015-00	Formulation of the Swakopmund Structure Plan	354 000	-
Town Planning	50-00-3-10-143-00	Adhoc Planning and Cadastral	1 379 000	-
Town Planning	50-00-3-10-144-00	Planning and Surveying of Portions 182, 183 and 184	439 000	-
Town Planning	50-00-3-10-145-00	Surveying of Hage Square	459 000	-
Town Planning	50-00-3-10-146-00	Reviewing of Town Planning Scheme	404 000	-
Town Planning	50-00-3-10-147-00	Township Establishments on the Northern Portion and Survey	105 000	-
Town Planning	50-00-3-10-148-00	Desert View Planning and Survey	321 000	-
Town Planning	50-00-3-10-197-00	Consultancy Services for Planning of Northern Wedge	-	2 000 000
Environmental	50-00-3-10-198-00	Gravel Mining Vulnerability Assessment	-	500 000
Environmental	50-00-3-10-199-00	Environmental Impact Assessment of Municipal Projects	-	300 000
Environmental	50-00-3-10-200-00	Tide Gauge and Wind Anemometer	-	200 000
Trucks	50-25-3-10-089-00	Three (3) Ton Double Cab Tipper	780 000	-
Road Rollers	50-40-3-10-090-00	New Bitelli Road Roller	2 200 000	-
Front End Loaders	50-55-3-10-091-00	New Front end Loader	3 100 000	-
Electricity Supply	55-00-3-10-093-00	Street Lights Extensions 40, 41 and 42	1 982 000	-
Electricity Supply	55-00-3-10-201-00	Streetlights	-	2 500 000
Electricity Supply	55-00-3-10-202-00	Extension 32 Kramersdorf	-	40 000 000
Electricity Supply	55-00-3-10-203-00	Extension 41 Swakopmund (Streetlights)	-	3 500 000
Water Supply	60-00-3-10-095-00	Water Replacement Program (New Extensions)	-	3 000 000
Water Supply	60-00-3-10-168-00	Pre-paid Water Vending Machines	140 000	-
Water Supply	60-00-3-10-103-00	New LDV	-	350 000
Water Supply	60-00-3-10-104-00	New LDV	-	350 000
Water Supply	60-00-3-10-168-00	New Vending Machines	140 000	-
Water Supply	60-00-3-10-204-00	Extension 32 Kramersdorf	-	3 500 000
Water Supply	60-00-3-10-205-00	Extension 41 Swakopmund	-	3 000 000
Water Supply	60-00-3-10-206-00	Water Reservoir Smallholdings	-	23 000 000
Water Supply	60-00-3-10-207-00	Pipe Replacement Program	-	3 000 000
Water Supply	60-00-3-10-208-00	Re-location of Midblock Water Line	-	1 000 000
Water Supply	60-00-3-10-209-00	Installation of Domestic Prepaid meters	-	3 000 000
Water Supply	60-00-3-10-210-00	Waterloss Reduction Program	-	1 000 000
Water Supply	60-00-3-10-211-00	Repalce Isuzu KB 200 N 605 S	-	400 000
Water Supply	60-00-3-10-212-00	New KSB Tower Pumps	-	1 000 000

Department / Section	Votenummer	Description	Cont Projects	New Projects
Water Supply	60-00-3-10-213-00	Relocation Water Pipeline (300 AC) from Reservoir to Tamariskia Cemetery	-	5 000 000
Water Supply	60-00-3-10-214-00	Repair Main flow Meters		300 000
Roads Infrastructure	65-00-3-10-042-00	Upgrading of Storm Water Systems	-	5 000 000
Roads Infrastructure	65-00-3-10-151-00	Planning and Design of Various Roads (Anton Lubowski and Libertina Amadhila Streets)	4 315 000	2 000 000
Roads Infrastructure	65-00-3-10-215-00	Upgrade of Grootfontein Road from Regenstein to Ondjamba Avenue	-	5 000 000
Roads Infrastructure	65-00-3-10-216-00	Ondjamba Avenue - Phase 1	-	5 500 000
Roads Infrastructure	65-00-3-10-217-00	Extension 32 Kramersdorf	-	7 000 000
Roads Infrastructure	65-00-3-10-218-00	Extension 41 Swakopmund	-	3 000 000
Roads Infrastructure	65-00-3-10-219-00	Subsidized Sidewalks & Streets	-	2 000 000
Solid Waste Management	70-00-3-10-001-00	Office Furniture	-	100 000
Solid Waste Management	70-00-3-10-063-00	6 000 x Refuse Bins	-	6 000 000
Solid Waste Management	70-00-3-10-155-00	Deep Collection (Molok Bags)	-	150 000
Solid Waste Management	70-00-3-10-154-00	Extension of Landfill Site	2 000 000	-
Solid Waste Management	70-00-3-10-220-00	Street Corner Bins	-	1 000 000
Solid Waste Management	70-00-3-10-221-00	2 x New LDV's	-	1 500 000
Waste Water	75-00-3-10-076-00	Clean and Repair Raw Water Pump	1 266 000	-
Waste Water	75-00-3-10-157-00	Emergency Generator and Building	1 500 000	-
Waste Water	75-00-3-10-158-00	Mile 4 Pumpstation Rising Main to DRC Pumpstation	1 200 000	-
Waste Water	75-00-3-10-159-00	Sanitation Centres - DRC	2 561 000	-
Waste Water	75-00-3-10-163-00	Upgrading of Sewerage Infrastructure	14 361 000	-
Waste Water	75-00-3-10-073-00	Two New LDV's	-	700 000
Waste Water	75-00-3-10-222-00	Redirection of existing pump mains to new plant Phase 1	-	10 000 000
Waste Water	75-00-3-10-223-00	Two Jetvac Truck	-	8 700 000
Waste Water	75-00-3-10-224-00	Vacuum Sewage Truck	-	3 000 000
Waste Water	75-00-3-10-225-00	Sluice gate valves & baskets for pumpstations	-	1 000 000
Waste Water	75-00-3-10-226-00	Lifting Station for Ext 32, 33 and 36 Kramersdorf	-	16 500 000
Waste Water	75-00-3-10-227-00	Extension 32 Kramersdorf	-	7 500 000
Waste Water	75-00-3-10-228-00	Extension 41 Swakopmund	-	6 000 000
Purified Effluent	75-05-3-10-085-00	Extensions to Semi-Purified water	-	1 000 000
Purified Effluent	75-05-3-10-229-00	Changes To Flow Meters - Old Sewerage Plant	-	800 000
Aerodrome	80-00-3-10-142-00	Upgrading of Aerodrome	1 500 000	-
Tourism	85-00-3-10-230-00	Painting of Aframe Rooms	-	600 000
Tourism	85-00-3-10-231-00	Casserole Pots and Pans	-	110 000
Tourism	85-00-3-10-232-00	Bedding	-	430 000

Department / Section	Votenummer	Description	Cont Projects	New Projects
Tourism	85-00-3-10-233-00	Dustbins	-	80 000
			<b>94 479 000</b>	<b>238 325 000</b>
		<b>TOTAL</b>		<b>332 804 000</b>