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302,345,000	254,320,000	220,734,200	169,441,400		234,827,400	337,250,474		
						56,466,566	udm	Uthungulu District Municipality
		4,000,000	10,873,300		4,688,300	16,624,292	res	Reserve
10,300,000	9,200,000	7,500,000	6,500,000		2,950,000	4,900,771	pubs	Public Connections ex Income
88,895,000	84,120,000	68,824,000	57,587,900		57,587,900	44,248,368	mig	Municipal Infrastructure Grant
			67,100			189,134	ins	Insurance
60,000,000	50,000,000	100,000,000	16,146,800		119,592,000	176,563,113	eff	External Financing Fund
			3,743,600		3,743,600	1,585,370	dwaf	Department Water Affairs
53,150,000	21,000,000	6,000,000	36,771,400		30,000,000	70,673	bub	Contribution Public
30,000,000	30,000,000	27,758,000	14,576,600		15,000,000	6,813,215	gov	Contribution Government
60,000,000	60,000,000	6,652,200	23,174,700		1,265,600	29,788,972	CIT	Capital Replacement Reserve
2013/2014	2012/2013	2011/2012	EXPENDITURE	ADDITIONAL BUDGET	ORIGINAL 2010/2011	ACTUAL 2009/2010	FIN.	DESCRIPTION
			<i>w</i>	CAPITAL VOTES	EXPENDITURE ON CAPITAL VOTES	EXF		
				P IT C	ESIMAIES			

uMhlathuze City Council

								114,000	_			
1.3	ALL WARDS							114,688	CRR N	COLA CUMERO SI SI CIM DESIGN & INSTALLATION		
									1		LAND AND BILL DINGS	0/532/0
											CRIME PREVENTION	210
									ſ			
		25,500										
212	4 & 26	3.500							CRR 5	VARIOUS (NEW)	MACHINERY AND EQUIPMENT	9/536/0
2 12	4 & 26	22,000							CRR 5	VARIOUS (REPLACEMENT)		9/536/0
											CLINICS	209
									r			
!!		7.400										
2 12	4	7.400							CRR 5	VARIOUS	MACHINERY AND EQUIPMENT	8/536/01
											HEALTH ADMINISTRATION	208
									1			
		1,934,000						736,724				
1.3	19,20,21,22	1,934,000							EFF 25	ESK FIRE STATION - PLAN & CONSTRUCT	LAND AND BUILDINGS	5/632/02
ώ.	ALL WARDS							15,118	CRR 5		MACHINERY AND EQUIPMENT	0/535/25
1.3	ALL WARDS							35,500		IG APPARATUS	WACHINERY AND EQUIPMENT	CZIOCCIC
1.3	ALL WARDS							26,300	i		MACHINERY AND EQUIPMENT	5/535/24
1.3	ALL WARDS							94,720	CRR 5		WACHINERY AND EQUIPMEN	CICOCICO
1.3	ALL WARDS							565,085	1	TRN & CONSTRUCT	MACHINERY AND EQUIDMENT	5/536/23
								101	_		I AND AND BUILDINGS	5/532/05
											FIRE BRIGADE	205
					20,000		30,000,000	3,785				
2.11	ALL WARDS				20,000				GOV 3	PHOTOSTAT MACHINE	MACHINERY AND EQUIPMENT	4/836/05
2.11	ALL WARDS						30,000,000		PUB 25	RICHARDS BAY NEW LIBRARY	LAND AND BUILDINGS	14/832/11
211	ALL WARDS							3,785	GOV 3	DATA POINTS	LAND AND BUILDINGS	14/832/09
											LIBRARIES	204
					425,300		850,000	8,614,272	_			
2.5	2						000,000		\vdash			
2.5	د				30,000		950 000	4,000	25 25		LAND AND BUILDINGS	2/632/02
2.5	E A				30,300			4,000,000	_	TEDV	LAND AND BILL DINGS	2/532/04
	3				200			8 000 000	-+	EMETERY	LAND AND BUILDINGS	2/532/03
25	20,21							3,810,222	RES 25	eSIKHALENI CEMETERY (MIGVAT)	LAND AND BUILDINGS	12/432/0
											CEMETARIES	202
IDP Objective	WARDS	2013/2014	2012/2013	2011/2012	EXPENDITURE	BUDGET	2010/2011	2009/2010				
					EXPECTED	ADDITIONAL	ORIGINAL	ACTUAL	TED TED	DESCRIPTION	PROJECT NAME	VOTE
						ES.	APITAL VOTI	EXPENDITURE ON CAPITAL VOTES	EXPEND			
							H	ESTIMATE				

		422 000			92 100			2.562.545				
2.11	ALL RURAL WARDS	250,000							F 25	RURAL COMMUNITY CENTRES/HALLS - PLANS EFF	LAND AND BUILDINGS	32/x
2.11	11.12,14,24				60,000				F 25	REFURBISH VARIOUS RURAL HALLS EFF		32/11
2.11	ALL WARDS							6,998	R 25	VARIOUS	PMENT	36/0
211	16	172,000							R 25	HLANGANANI HALL - PARKING CRR		32/x
2.11	10							139,320	R 25	HLANGANANI HALL UPGRADE CRR		32/27
2.11	ALL WARDS							10,000	R 25	BAY HALL REPLACE WOODEN FRAMES WITH ALUMINIUM CRR		32/20
2.11	ALL WARDS							17,100	R 25	AQUADENE HALL - REPLACE FLOOR TILES CRR		32/19
2.11	ALL WARDS							47,180	R 25	BRACKENHAM HALL STAGE CRR		32/18
2.11	8							632,139	R 25	VULINDLELA HALL - EXTENSION CRR	LAND AND BUILDINGS	32/14
2.11	7,8							821,608	IR 25	eNSELENI HALL - EXTENSION CRR		32/12
2.11	5, 6, 11, 12 & 14				32,100			888,200	R 25	REFURBISH VARIOUS RURAL HALLS CRR	LAND AND BUILDINGS	32/11
					,						MUNICIPAL HALLS	216
		10,000										
4.2	4	10,000							R 5	VARIOUS CRR	OFFICE FURNITURE V	14/0
										VELOPMENT	PLANNING AND SUSTAINABLE DEVELOPMENT	213
		22,000						9,750				
1.1	ALL WARDS							9,170	3 3	AIRCONDITIONER GOV	LAND AND BUILDINGS	32/0
:1	ALL WARDS	22,000						580	R 5	VARIOUS CRR	OFFICE FURNITURE	44/0
										MARKETING	COMMUNITY FACILITATION AND MARKETING	211
IDP Objective	WARDS	2013/2014	2012/2013	2011/2012	EXPENDITURE	BUDGET	2010/2011	2009/2010	j			
					EXPECTED	ADDITIONAL	ORIGINAL	ACTUAL		DESCRIPTION	PROJECT NAME	OTE

VOTE	PROJECT NAME	DESCRIPTION	FIN. TER	ACTUAL	ORIGINAL	ADDITIONAL	EXPECTED					
				2009/2010	2010/2011	BUDGET	EXPENDITURE	2011/2012	2012/2013	2013/2014	WARDS	IDP Objective
219	MUNICIPAL BUILDINGS									-		
532/46	LAND AND BUILDINGS	CIVIC CENTRE - ALTERATIONS	CRR 25	5 500,000							ALL WARDS	4.5
532/50	LAND AND BUILDINGS	JETMASTER BRAAI/LOUNGE AREA	CRR 25	55,958							ALL WARDS	4.5
532/51	LAND AND BUILDINGS	INFRASTRUCTURE AND BUSINESS SUPPORT OF SMME	CRR 25	5 1,086,066	1,167,000		913,900	610,800	1,500,000	1,500,000	ALL WARDS	3.1
532/61	LAND AND BUILDINGS	UPGRADE OF WASTE MANAGEMENT DEPOT AND OFFICES	CRR 25	5 12,498	26,600		26,600					4.5
532/66	LAND AND BUILDINGS	UPGRADE OF ESIKHALEN! DEPOT	CRR 2	25 192,073	32,000						ALL WARDS	4.5
532/67	LAND AND BUILDINGS	CIVIC CENTRE CLINIC - AWNING	CRR 25	5	20,000		20,000				1,2,3,4,23,26	2.12
532/68	LAND AND BUILDINGS	UPGRADE OF CCTV CAMERA ROOM	CRR 25	5 288,222							ALL WARDS	1.3
532/69	LAND AND BUILDINGS	BRACKENHAM CLINIC - UPGRADE ABLUTION FACILITY	CRR 25	5 23,800							ALL WARDS	2.12
532/70	LAND AND BUILDINGS	IMPROVEMENTS TO TRAFFIC TECHNICAL SECTION - WEST CRR	25 CRR	G			295,000				ALL WARDS	4.5
532/71	LAND AND BUILDINGS	EXTENSION TO CIVIC CENTRE	CRR 25	5			1,542,900				4	4.5
532/x	LAND AND BUILDINGS	CIVIC CENTRE - PARTITIONING AND RECARPETING (D307)	CRR 25	5						30,000	ALL WARDS	4.5
532/x	LAND AND BUILDINGS	UPGRADING R&S WEST/SOUTH CANTEEN AREAS, ABLUTI	CRR 25	5						150,000	ALL WARDS	4.5
532/x	LAND AND BUILDINGS	AIRCONDITIONERS - R&S AND BUILDINGS/STRUCTURES O	CRR 3	3						50,000	ALL WARDS	4.5
628/0	FENCING	FENCING OF AIRPORT LAND	EFF 3	891							ALL WARDS	3.3
632/21	LAND AND BUILDINGS	WESTERN SERVICE CENTRE - UPGRADING OF BUILDINGS	EFF 25	5	10,000		10,000				ALL WARDS	4.5
632/23	LAND AND BUILDINGS	EXTENSION TO CIVIC CENTRE	EFF 25	5 9,211,343	1,000,000		1,000,000				4	4.5
632/26	LAND AND BUILDINGS	EXTENSION TO EXISTING COVERED PARKING	EFF 25	5 6,005,628							ALL WARDS	4.5
632/27	LAND AND BUILDINGS	LECTRICAL WORKSHOP	EFF 25	5							ALL WARDS	4.5
632/28	LAND AND BUILDINGS	CIVIC CENTRE ALTERATIONS	EFF 25	5 149,530	100,000		8,000				ALL WARDS	4.5
632/29	LAND AND BUILDINGS	AIRCONDITIONER	EFF (3 4,157							ALL WARDS	4.5
632/30	LAND AND BUILDINGS	CIVIC CENTRE CLINIC - AWNING	EFF 25	5			20,000				1,2,3,4,23,26	2.12
632/31	LAND AND BUILDINGS	.	EFF 5	Į G			12,000				ALL WARDS	4.5
532/32	LAND AND BUILDINGS	SES	EFF 25	5				8,400			ALL WARDS	4.5
532/33	LAND AND BUILDINGS	ECH WORKSHOP	+	5				550,000			ALL WARDS	4,5
532/x	LAND AND BUILDINGS		EFF 25	5						750,000	ALL WARDS	4.5
532/X	LAND AND BUILDINGS	REPLACE ASBESTOS ROOFS (GOV PROPOSED)	EFF 25							500,000	ALL WARDS	4.5
				17,530,165	2,355,600		3,848,400	1,169,200	1,500,000	2,980,000		
221	HUMAN RESOURCES AND LOSS CONTROL	CONTROL										
544/x	OFFICE FURNITURE	WARIOLIS	200									
										19,000	ALL STATES	4.4

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MACHINETIS AND STORMANTES DIPLAMA BROADES (COLORS MINOLES	_			:	2	O LOCADO	recorde	7						
STREETS AND STREAMMANES RIMAN READES - CAMBRANT RESS NO. 1,000,000 1		ROADS, STREETS AND STORMY	VATER DRAINAGE		_	0107010	2010/2011	DODGET	EAPENDITORE	2002/1102	2012/2013	2013/2014	WARDS	IDP Objective
SPREETS AND STORMANTER RUMA, ANDRESS MONTERS PRANCE SPRINGES PRANCE 485,000 1,000,00		MACHINERY AND EQUIPMENT	GENERAL		5				15,000				ALL WARDS	2.3
STREETS AND STORMANTER RIPAM RONGS (EAM OWN) RES 30 1,200,010 1,200,000 1,200,		STREETS AND STORMWATER	RURAL ROADS - MIG VAT	-	ŏ	406,122	1,500,000		1,485,000				ALL WARDS	2.3
STREETS AND STORMANTER JUNHALTICZEVILLAGE - INTERNAL SERVICES PRASS 25 (288, 90 170,000 2,400,000 2,400,000 1,900,00		STREETS AND STORMWATER	RURAL ROADS - (EX MIG VAT)		ŏ				1,300,000				ALL WARDS	2.3
STREETS AND STORMANTER JUHALATIVACE NITERNAL SERVICES PRIVISES SEE 30 2,200.000 2,400.000		STREETS AND STORMWATER	STORMWATER UPGRADE ESIKHALENI & NGWELEZANE		55	1,259,913							ALL WARDS	2.3
STREETS SI COMMATEN LONG MATCH LONG MA		STREETS AND STORMWATER	UMHALTHUZE VILLAGE - INTERNAL SERVICES PHASE 5	\dashv	ŏ				170,900				ALL WARDS	2.3
STREETS AND STORMANTER GENERAL MEDICISMANCE SIGNALEM CORR 55 S. 2504.00		STREETS & STORMWATER	UMHLATHUZE VILLAGE - INTERNAL SERVICES PHASE 7		ŏ				2,400,000	2,400,000			ALL WARDS	2.3
SITREETS AND STORMANTER CHANALISMALL ROAD SAFETY CORR 30 30 30 30 30 30 30		MACHINERY AND EQUIPMENT	GENERAL	l i	5	2,894						6,700	ALL WARDS	2.3
SITREETS AND STORMANTER MONAMERIEN		STREETS AND STORMWATER	RURAL AREAS		ŏ						4,000,000	2,000,000	ALL WARDS	2.3
SITREETS AND STORMANTER UPDADADING STORMANTER DRAMAGE - ESNIGHALEN CRRE 25 384,600 112,000 <th< td=""><td></td><td>STREETS AND STORMWATER</td><td>eSIKHALENI MALL ROAD SAFETY</td><td>\vdash</td><td>8</td><td></td><td></td><td></td><td></td><td></td><td>1,900,000</td><td></td><td>ALL WARDS</td><td>2.3</td></th<>		STREETS AND STORMWATER	eSIKHALENI MALL ROAD SAFETY	\vdash	8						1,900,000		ALL WARDS	2.3
SIRREETS AND STORMANTER CANALISATION OF SIRVALENS STORMANTER CHRISTIAN		STREETS AND STORMWATER	UPGRADING STORMWATER DRAINAGE - NGWELEZANE	$\overline{}$	Ö	334,400							NGWELEZANE	2.3
SITREETS AND STORMANTER DEPOSITIONED STORMANTER DEPOSITIONED TO DEPOSITIONED HIGH 20 88,779 20,000 20		STREETS AND STORMWATER	CANALISATION OF eSIKHALENI STORMWATER		55				12,400				eSIKHALENI WARDS	2.3
SITREETS AND STORMANATER MCAPERAMER DIRECTION DIRECTION MATERIAL PROJUCTS MANUAL REAS MR. 15		STREETS AND STORMWATER	UPGRADING STORMWATER DRAINAGE - ESIKHALENI		Š	360,000							eNSELENI WARDS	2.3
SITREETS AND STORMANTER MESTERN SERVICE CENTRE - CENERAL MERSONEMENT CORR 30 (13,112) 20,000 20,000 20,000 31,0		STREETS AND STORMWATER	NCA:PREMIUM PROMENADE TO BRACKENHAM		ŏ	66,179							ALL WARDS	2.3
STREETS AND STORMWATER CHANGE SUB ROUTE CORPUNATER		STREETS AND STORMWATER	PEDESTRIAN BRIDGES AND WALKWAYS - RURAL AREAS		51	921,719							ALL WARDS	2.3
STREETS AND STORMWATER CHCAPAGD SAY TAXI CITY - ADDITIONAL BUS PARKING & G RR 30		STREETS AND STORMWATER	UMHLATHUZE VILLAGE - BUS ROUTE	\dashv	ŏ							550,000	ALL WARDS	2.3
STREETS AND STORMWATER RICHARDS BAY TAXICITY - ADDITIONAL BUS PARKING & G CRR 30 6,642 400,000 5 5 5 5 5 5 5 5 5		STREETS AND STORMWATER	WESTERN SERVICE CENTRE - GENERAL IMPROVEMENT	\neg	ŏ	(13,112)	20,000		20,000				ALL WARDS	2.3
STREETS AND STORMWATER RICHARDS BAY TAXI CITY - ADDITIONAL BUS PARRINGS C CRR 30 2,707,500 400,000 400		STREETS AND STORMWATER	RICHARDS BAY TAXI CITY - ADDITIONAL BUS PARKING & G		ŏ						600,000	300,000	ALL WARDS	2.3
STREETS & NO STORMWATER UPGRADING AND WIDENING DENOIGH EMPG. CRR 30 2,707,500 CRR 30 2,707,500 CRR 30 30 CRR		STREETS AND STORMWATER			ō	6,642							ALL WARDS	23
STREETS AND STORMWATER UPGRADING AND WIDENING OF MAIN ROAD THROUGH MG CRR 30 30 30 30 30 30 30		STREETS & STORMWATER		$\overline{}$	ŏ				400,000				ALL WARDS	23
STREETS AND STORMWATER WEST CENTRAL ARTERIAL - DOUBLING & EXTENSION - GU CRR 30 30 30 30 30 30 30 30		STREETS AND STORMWATER			ŏ	2,707,500							26	2.3
STREETS AND STORMWATER PHYSICAL MARKERS IN FLOODLINE AREAS CRR 30 CRR 30 CA400,000 A400,000 A	N	STREETS AND STORMWATER	WEST CENTRAL ARTERIAL - DOUBLING & EXTENSION - GU		ŏ				16,400				ALL WARDS	2.3
STREETS AND STORMWATER CUPIL SERVICES - INFILL AREAS (JZ & HZ AREA ESIGNALENI) CPR 30 4.400,000 2 STREETS AND STORMWATER EMPANGENI "Y TAXI RANK CPR 30 118,063 118,063 4.000,000 1 STREETS AND STORMWATER STREETS AND STORMWATER BLL AREAS - CONTINGENCY EFF 30 840,200 4 2,000,000 1 STREETS AND STORMWATER BLL AREAS - CONTINGENCY EFF 30 136,627 4 4 4 4 4 4 4 0 4 2,000,000 1 4 2,000,000 1 4 2,000,000 1 4 2,000,000 1 4 2,000,000 1 4 2,000,000 1 4 2,000,000 1 4 2,000,000 1 4 2,000,000 1 4 2,000,000 4 2,000,000 4 2,000,000 4 2,000,000 4 2,000,000 4 2,000,000 4 2,000,000 4 2,000,000 4 2,000,000 <td< td=""><td></td><td>STREETS AND STORMWATER</td><td>PHYSICAL MARKERS IN FLOODLINE AREAS</td><td></td><td>ŏ</td><td></td><td></td><td></td><td></td><td></td><td></td><td>500,000</td><td>ALL WARDS</td><td>23</td></td<>		STREETS AND STORMWATER	PHYSICAL MARKERS IN FLOODLINE AREAS		ŏ							500,000	ALL WARDS	23
STREETIS AND STORMWATER EMPANGEN INTENTINATION. TANNER ROAD CRR 30 118,063 118,063 2,000,000 STREETS AND STORMWATER STREET REHABILITATION. TANNER ROAD EFF 30 418,063		STREETS AND STORMWATER	CIVIL SERVICES - INFILL AREAS (J2 & H2 AREA ESIKHALENI		ŏ						4,400,000	2,500,000	ALL WARDS	2.3
PRIDESTITIAN PANING		STREETS AND STORMWATER	EMPANGENI "A" TAXI RANK		ō						2,000,000	1,000,000	ALL WARDS	2.3
STREETS AND STORMWATER STREET REHABILITATION. TANNER ROAD EFF 30 840,200 40 <td></td> <td>PEDESTRIAN PAVING</td> <td>ALL AREAS</td> <td></td> <td>ō</td> <td>118,063</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>ALL WARDS</td> <td>2.3</td>		PEDESTRIAN PAVING	ALL AREAS		ō	118,063							ALL WARDS	2.3
STREETS AND STORMWATER ALL AREAS - CONTINGENCY EFF 30 840,200 400,000 400,000 STREETS AND STORMWATER US SHELTERS & LAYBYES - ALL AREAS EFF 30 138,627 40 40,000 40,000 40,000 40 40,000 40 40 40,000 40 40 40,000 40,000 40,000 40,000 40,000 40,000 40,000		STREETS AND STORMWATER	STREET REHABILITATION - TANNER ROAD		ō							500,000	ALL WARDS	2.3
STREETS AND STORMWATER BUS SHELTERS & LAYBYES - ALL AREAS EFF 30 136,627		STREETS AND STORMWATER	ALL AREAS - CONTINGENCY	-	0	840,200							ALL WARDS	2.3
STREETS AND STORMWATER UPGRADE MZINGAZI ROADS EFF 30 (56,440) 440) STREETS AND STORMWATER IDZ 18 EFF 30 186,541 8,000,000 8,000,000 STREETS AND STORMWATER RURAL AREAS EFF 30 42,500 42,500 100,000 100,000 STREETS AND STORMWATER LUPGRADING AND WIDENING MAIN ROAD THROUGH EMPA EFF 30 42,500 42,500 420,000 420,000 420,000 42,000,000		STREETS AND STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS	-	ō	138,627						261,300	ALL WARDS	2.3
STREETS AND STORMWATER DZ 18 EFF 30 166,541 EFF 30 166,541 EFF 30 3,500,000 EFF 30 3,000,000 EFF 30 EF		STREETS AND STORMWATER	UPGRADE MZINGAZI ROADS	-	Ö	(56,440)							ALL WARDS	2.3
STREETS AND STORMWATER RURAL AREAS EFF 30 6,972,417 0 6,972,417 0 8,000,000 0 8,000,000 0 8,000,000 0 8,000,000 0 8,000,000 0 9,000,000 0 9,000,000 0 9,000,000 0 9,000,000 0 9,000,000 0 9,000,000 0 9,000,000 0 9,000,000 0 9,000,000 0 9,000,000 0 9,000,000 0 9,000,000 0 9,000,000 0 9,000 0 9,000,000 0 <td></td> <td>STREETS AND STORMWATER</td> <td>IDZ 1B</td> <td></td> <td>0</td> <td>186,541</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>ALL WARDS</td> <td>2.3</td>		STREETS AND STORMWATER	IDZ 1B		0	186,541							ALL WARDS	2.3
STREETS & STORMWATER UPGRADING AND WIDENING MAIN ROAD THROUGH EMPA EFF 30 42,500 42,500 4,200,000 1,000,000 STREETS AND STORMWATER EAST CENTIFAL ARTERIAL - JOHN ROSS TO SALIGNA EFF 30 18,499,618 5,500,000 4,200,000		STREETS AND STORMWATER	RURAL AREAS	-		6,972,417				8,000,000			ALL WARDS	2.3
STREETS AND STORMWATER EAST CENITAL ARTERIAL - JOHN ROSS TO SALIGNA EFF 30 18,499,618 5,500,000 4,200,000 4,200,000 STREETS AND STORMWATER NCA FROM PREMIUM PROMIENADE TO BRACKENHAM EFF 30 2,084,409 — — — — STREETS AND STORMWATER PEDESTRIAN BRIDGES - ALL AREAS EFF 30 2,084,409 — <td></td> <td>STREETS & STORMWATER</td> <td>UPGRADING AND WIDENING MAIN ROAD THROUGH EMPA</td> <td></td> <td>Ō</td> <td>42,500</td> <td></td> <td></td> <td></td> <td>1,000,000</td> <td></td> <td></td> <td>28</td> <td>2.3</td>		STREETS & STORMWATER	UPGRADING AND WIDENING MAIN ROAD THROUGH EMPA		Ō	42,500				1,000,000			28	2.3
STREETS AND STORMWATER NCA FROM PREMIUM PROMENADE TO BRACKENHAM EFF 30 57,110 STREETS AND STORMWATER PEDESTRIAN BRIDGES - ALL AREAS EFF 30 2,084,409 1,559,000 1,559,000 STREETS AND STORMWATER UMHLATHUZE VILLAGE HOUSING - INTERNAL SERVICES EFF 30 1,900,000 1,559,000 1,559,000 STREETS AND STORMWATER SURFALENI MALL ROAD SAFETY EFF 30 1,975,056 1,900,000 1,900,000 STREETS AND STORMWATER PEDESTRIAN STORMWATER EMPANICAL NI TAXI RANK EFF 30 3,150,000 1,500,000 1,500,000 STREETS AND STORMWATER CANALISATION OF & SIKHALENI STORMWATER EFF 30 2,584,350 276,300 1,500,000 1,500,000 STREETS AND STORMWATER PICHARDS BAY TAXI CITY - ADDITIONAL BUS PARKING & EFF 30 2,175,964 3,500,000 1,500,000 1,500,000 STREETS AND STORMWATER PHYSICAL MARKERS IN FLOODLINE AREAS EFF 30 2,175,964 3,500,000 750,000 750,000		STREETS AND STORMWATER	EAST CENTRAL ARTERIAL - JOHN ROSS TO SALIGNA	-	_	8,499,618	5,500,000		4,200,000			680,000	ALL WARDS	2.3
STREETS AND STORMWATER PEDESTRIAN BRIDGES - ALL AREAS EFF 30 2,084,409 1,559,000 1,559,000 STREETS AND STORMWATER UMHLATHUZE VILLAGE HOUSING - INTERNAL SERVICES EFF 30 1,900,000 1,559,000 1,559,000 STREETS AND STORMWATER OSIGNALENI MALLENI MA		STREETS AND STORMWATER	NCA FROM PREMIUM PROMENADE TO BRACKENHAM	 	٥	57,110						500,000	ALL WARDS	2.3
STREETS AND STORMWATER UMHLATHUZE VILLAGE HOUSING - INTERNAL SERVICES EFF 30 1,500,000 1,559,000 1,500,000 STREETS AND STORMWATER 6SIKHALENI MALL ROAD SAFETY EFF 30 1,900,000 1,900,000 1,900,000 STREETS AND STORMWATER UPGRADING AND WIDENING OF MAIN ROAD THROUGH EM EFF 40 1,975,056 3,150,000 1,500,000 1,500,000 STREETS AND STORMWATER CANALISATION OF & SIKHALENI STORMWATER EFF 30 2,584,350 276,300 1,500,000 1,500,000 STREETS AND STORMWATER PILLAGE - BUS ROUTE EFF 30 2,175,964 3,500,000 1,500,000 1,500,000 STREETS AND STORMWATER RICHARDS BAY TAXI CITY - ADDITIONAL BUS PARKING & G EFF 30 2,175,964 3,500,000 1,		STREETS AND STORMWATER	PEDESTRIAN BRIDGES - ALL AREAS			2,084,409							ALL RURAL WARDS	2.3
STREETS AND STORMWATER 6SIKHALENI MALLEN OAD SAFETY EFF 30 1,900,000 1,900,		STREETS AND STORMWATER	UMHLATHUZE VILLAGE HOUSING - INTERNAL SERVICES		0				1,559,000				ALL RURAL WARDS	2.3
STREETS AND STORMWATER UPGRADING AND WIDENING OF MAIN ROAD THROUGH EM EFF 40 1,975,056 3,150,000 1,500,000 STREETS AND STORMWATER EMPANGENI "A" TAXI RANK EFF 30 320,385 3,150,000 1,500,000 STREETS AND STORMWATER CANALISATION OF & SIKHALENI STORMWATER EFF 30 2,584,350 276,300 4 STREETS AND STORMWATER UMHLATHUZE VILLAGE - BUS ROUTE EFF 30 2,175,964 4 4 STREETS AND STORMWATER RICHARDS BAY TAXI CITY - ADDITIONAL BUS PARKING & G EFF 30 3,500,000 4 500,000 STREETS AND STORMWATER PHYSICAL MARKERS IN FLOODLINE AREAS EFF 30 3,500,000 500,000 500,000		STREETS AND STORMWATER	eSIKHALENI MALL ROAD SAFETY	-	0		1,900,000			1,900,000			15-22	2.3
STREETS AND STORMWATER EMPANGENI "A" TAXI RANK EFF 30 320,385 3,150,000 1,500,000 STREETS AND STORMWATER CANALISATION OF & SIKHALENI STORMWATER EFF 30 2,584,350 276,300 4 STREETS AND STORMWATER UMHLATHUZE VILLAGE - BUS ROUTE EFF 30 2,175,964 4 4 STREETS AND STORMWATER RICHARDS BAY TAXI CITY - ADDITIONAL BUS PARKING & G EFF 30 3,500,000 3,500,000 600,000		STREETS AND STORMWATER	UPGRADING AND WIDENING OF MAIN ROAD THROUGH EM		0	1,975,056							26	2.3
STREETS AND STORMWATER CANALISATION OF & SIKHALENI STORMWATER EFF 30 2,584,350 276,300 STREETS AND STORMWATER UMHLATHUZE VILLAGE - BUS ROUTE EFF 30 2,175,964 STREETS AND STORMWATER RICHARDS BAY TAXI CITY - ADDITIONAL BUS PARKING & EFF 30 3,500,000 STREETS AND STORMWATER PHYSICAL MARKERS IN FLOODLINE AREAS EFF 30 5,000,000 5,000,000 5,000,000		STREETS AND STORMWATER	EMPANGENI "A" TAXI RANK	\neg	0	320,385	3,150,000			1,500,000			ALL WARDS	23
STREETS AND STORMWATER UMHLATHUZE VILLAGE - BUS ROUTE		STREETS AND STORMWATER	CANALISATION OF eSIKHALENI STORMWATER	_		2,584,350	276,300						eSIKHALENI WARDS	2.3
STREETS AND STORMWATER RICHARDS BAY TAXI CITY - ADDITIONAL BUS PARKING & G EFF 30 3,500,000 500,000 500,000		STREETS AND STORMWATER	UMHLATHUZE VILLAGE - BUS ROUTE	-		2,175,964							26	2.3
S KEETS AND STOKMWATER PHYSICAL MARKERS IN FLOODLINE AREAS EFF 30		1	S PARKING &	├-	0		3,500,000						ALL WARDS	2.3
Coctooc			PHYSICAL MARKERS IN FLOODLINE AREAS		_					500,000	750,000		ALL WARDS	2.3

VOTE NUMBER

PROJECT NAME

DESCRIPTION

FIN. TER

2009/2010 ACTUAL

2010/2011 ORIGINAL

ADDITIONAL EXPECTED

		9,298,000	13,650,000	11,578,700 29,300,000 13,650,000 9,298,000	11,578,700		15,846,300	41,991,056				
2.3	16,17,19,21,22			8,000,000					EFF 30	STREETS AND STORMWATER CIVIL SERVICES - INFILL AREAS (J2 & H2 AREA ESIKHALENI EFF 30	STREETS AND STORMWATER	2/6/ 2/68
2.3	27	500,000		6,000,000					EFF 30	26/26/ STREETS AND STORMWATER CIVIL SERVICES - B1030 NGWELEZANE	STREETS AND STORMWATER	1912/91
IDP Objective	WARDS	2013/2014	2012/2013	2011/2012	BUDGET EXPENDITURE 2011/2012	BUDGET	2010/2011	OLOZ/BOOZ				
									FIN. TER	DESCRIPTION	PROJECT NAME	NUMBER
					EXPECTED	ADDITIONAL EXPECTED	ORIGINAL	ACTUAL				VOTE

		23,000,000	20,000,000	20,000,000	11,240,000		16,284,400	11,048,468				
2.1	20,21	20,000,000	20,000,000	20,000,000	13,840,000		15,000,000	8,100,244	GOV 25	eSIRHALENI REFURBISH HOSTELS	LAND AND BOILDINGS eSIK	0/700/077
2.1	ALL WARDS	500,000							EFF 25	USING - PHASE 8		28/632/X
2.1	ALL WARDS	1,000,000							+			228/632/X
2.1	ALL WARDS	1,500,000							\vdash			228/632/X
2.1	ALL WARDS				(2,600,000)		1,284,400	2,755,592	EFF 25			228/632/01
2.1	ALL WARDS							192,632	RES 25	CHED HOUSING IN NGWE		228/432/0
										A CONTRACTOR OF THE PROPERTY O		228
		143,100						(14,694)				
2.11	ALL WARDS							(71,500)	EFF 15	DEVELOPMENT BEACHES	LAND AND BUILDINGS DEV	227/632/02
2.11	ALL WARDS	24,200							CRR 5	VARIOUS		227/544/0
2.11	ALL WARDS	118,900							CRR 5		MACHINERY AND EQUIPMENT VARIOUS	227/536/0
2.11	ALL WARDS							56,806	CRR 15	WALL AT ALKANSTRAND 9BLUE FLAG)	LAND AND BUILDINGS WAL	227/532/12
											BEACH FACILITIES	227
		1,930,000	224,700	1,312,000	1,117,100			50,620,975				
2.11	ALL WARDS				67,100				INS 15	HIGHMAST (INSURANCE CLAIM)	LAND AND BUILDINGS HIGH	224/832/11
2.11	ALL WARDS							56,466,566	UDM 25	FUNDING)		224/832/10
2.11	ALL WARDS			,				70,673	PUB 25	OLOZI COLLEGE	LAND AND BUILDINGS DEV	224/832/08
2.11	ALL WARDS			312,000					EFF 5	VARIOUS	IPMENT	224/636/02
2.11	ALL WARDS	500,000							EFF 10	FLOODLIGHTS - VARIOUS SPORTSFIELDS		224/632/x
2.11	ALL WARDS	500,000							EFF 15	IRRIGATION SYSTEM - REGIONAL FACILITIES	LAND AND BUILDINGS IRRI	224/632/x
2.11	ALL WARDS	330,000							EFF 15	PLAYGROUND EQUIPMENT		224/632/x
2.11	2	100,000							EFF 15	AQUADENE RECREATION FACILITIES	LAND AND BUILDINGS AQU	224/632/x
2.11	ALL WARDS			1,000,000					EFF 15	CENTRAL SPORTS GROUNDS - HIGH MAST LIGHTING	LAND AND BUILDINGS CEN	224/632/12
2.11	ALL WARDS							199,559	EFF 15	STAFF CHANGE ROOM LOCKERS	LAND AND BUILDINGS STA	224/632/09
2.11	20,21,30							1,364,549	EFF 15	UPGRADING OF FLOODLIGHTS AT &SIKHALENI, PORT DUN	LAND AND BUILDINGS UPG	224/632/08
2 !	ALL WARDS		-					343,033		CENTRAL SPORTS COMPLEX ENTRANCES	LAND AND BUILDINGS CEN	224/632/07
2.11	ALL WARDS	500,000	224,700						CRR 5	VARIOUS	MACHINERY AND EQUIPMENT VAR	224/536/0
2.11	ALL WARDS				1,050,000				CRR 15		LAND AND BUILDINGS RBC	224/532/52
2.11	ALL WARDS							51,733	CRR 25	DEVELOPMENT & MAINTENANCE OF UMFLOZI COLLEGE	LAND AND BUILDINGS DEV	224/532/51
2.11	ALL WARDS							147,862	CRR 15	STAFF CHANGE ROOM COMPLETE WITH LOCKERS AND BE	LAND AND BUILDINGS STA	224/532/43
2.11	ALL WARDS							(15,000)	CRR 15	CENTRAL SPORTS COMPLEX - CRICKET PITCH	LAND AND BUILDINGS CEN	224/532/42
											SPORT DEVELOPMENT	224
		9,298,000	13,650,000	29,300,000	11,578,700		15,846,300	41,991,056				
2.3	16,17,19,21,22			8,000,000					EFF 30	CIVIL SERVICES - INFILL AREAS (J2 & H2 AREA ESIKHALENI	STREETS AND STORMWATER CIVI	222/672/68
2.3	27	500,000		6,000,000					EFF 30	CIVIL SERVICES - B1030 NGWELEZANE	STREETS AND STORMWATER CIVI	222/672/67
IDP Objective	WARDS	2013/2014	2012/2013	2011/2012	EXPENDITURE	BUDGET	2010/2011	2009/2010	TIN.	DESCRIPTION	PROJECT NAME	NOMBER
					EXPECTED	ADDITIONAL	ORIGINAL	ACTUAL				TOVE

		102,194,100	99,826,300	66,435,000	008'1.18'70		00,000,000		_			
2.1	RURAL WARDS	9,235,900	8,739,800	2,000,000			GE 00E 000	20 202 254	MIG 20	RORAE SANTIATION - MZINGAZI VILLAGE SEWER	EURO CINO BOILDINGS	201100100
2.1	RURAL WARDS	63,807,600	60,380,200	52,591,900	40,787,900		31,787,900	18,734,245	+		CHAND WID BITTI DINOS	24/832/03
2.1	ALL WARDS			000,000				10.001	+-		I AND AND BILL DINGS	234/832/01
N.				405,000			100		+	JBU	LAND AND BUILDINGS	234/632/21
2	•			305 000			395,000		\rightarrow	1	LAND AND BUILDINGS	234/632/20
3 !	RURAL WARDS	1	1		635,400				EFF 20	_	LAND AND BUILDINGS	234/632/19
3	RURAL WARDS	5,000,000	2.500.000	1.200.000					EFF 20	MZINGAZI VILLAGE SEWER PROJECT (COUNTER FUNDING E	LAND AND BUILDINGS	234/632/16
2.1	RURAL WARDS	1,000,000					18,750,000		EFF 40	RENEWAL OF eSIKHALENI RISING MAIN	LAND AND BUILDINGS	234/632/15
2.1	RURAL WARDS	2,000,000	4,000,000	2,959,600			3,000,000		EFF 20		LAND AND BUILDINGS	234/632/14
2.1	RURAL WARDS	279,700	13,530,000	6,143,500	6,886,400		9,462,100		EFF 20	RURAL SANITATION (COUNTER FUNDING)	LAND AND BUILDINGS	234/632/11
2.1	RURAL WARDS				100,200				CRR 20	NDING)	LAND AND BUILDINGS	234/532/23
2.1	RURAL WARDS	17,576,200	4,970,000					1,500,000	CRR 20		LAND AND BUILDINGS	234/532/22
2.1	4	3,294,700	5,705,300					101,151	CRR 20		LAND AND BUILDINGS	234/532/21
2.1	RURAL WARDS				332,000				CRR 20	MAIN	LAND AND BUILDINGS	234/532/15
	RURAL WARDS				40,400				CRR 20	REPLACEMENT OF PIPES C	LAND AND BUILDINGS	234/532/11
2.1	RURAL WARDS			960,000	960,000				RES 20	UMHLATHUZE VILLAGE - INTERNAL SERVICES PHASE 7 R	LAND AND BUILDINGS	234/432/06
21	ALL WARDS				69,600				RES 20	UMHALTHUZE VILLAGE - INTERNAL SERVICES PHASE 5 R	LAND AND BUILDINGS	234/432/05
21	ALL WARDS							1,797,329	RES 20	RENEWAL OF eSIKHALENI RISING MAIN 9MIGVAT)	LAND AND BUILDINGS	234/432/04
2.1	ALL WARDS							1,703,277	RES 20		LAND AND BUILDINGS	234/432/03
2.1	ALL WARDS							4,456,252	RES 20	MKHWANANZI NORTH 500 TOILETS (MIGVAT)	LAND AND BUILDINGS	234/432/02
2.1	ALL WARDS				3,100,000		2,500,000		RES 20	UMHLATHUZE LOW COST HOUSING - BULK SEWER R	LAND AND BUILDINGS	234/432/01
											SEWERAGE NETWORK	234
		200,000	200,000	1,200,000			1,200,000					
2.4	20,21	200,000	200,000	1,200,000			1,200,000		EFF 25	TRANSFER STATION - eSIKHALENI	LAND AND BUILDINGS	233/632/06
											REFUSE REMOVAL	233
		124,000						385,990				
1.5	ALL WARDS							385,990	EFF 3	VARIOUS	OFFICE FURNITURE	230/644/0
1.5	tu .	70,000							EFF 25	REPLACE CARPET WITH CERAMIC TILES - LOUNGE E	LAND AND BUILDINGS	230/632/x
1.5	ш	40,000							CRR 5	REPLACE UNDERCOUNTER FRIDGES WITH UPRIGHT FRID C	MACHINERY AND EQUIPMENT	230/536/x
1.5	ů.	14,000							CRR 5	VARIOUS	MACHINERY AND EQUIPMENT	230/536/03
										NTURE	COUNCIL'S GENERAL EXPENDITURE	230
		500,000							_			
2.11	7,8	500,000							EFF 25	eNSELENI - TAXI RANK	LAND AND BUILDINGS	229/632/0
											COMMUTER FACILITIES	229
IDP Objective	WARDS	2013/2014	2012/2013	2011/2012	EXPENDITURE	BUDGET	2010/2011	2009/2010	TIN.	DESCRIPTION TO	PROJECT NAME	NOMBER
					EXPECTED	ADDITIONAL	ORIGINAL	ACTUAL			770 1704 114117	VOTE

		16,160,000	2,770,000	2,320,600	20,000		3,380,000	(470,001)					
2.2	ALL WARDS	3,150,000							J.O	NU A PUB	SOTIN ROSS BETWEEN NORTH CENTRAL ARTERIAL AND A		3
2.2	ALL WARDS	1,000,000							+-	+	COUNTRY OF ONLY LIFTO - LEGODE IGHT ING FINANCE I		41/876/v
2.2	ALL WAKUS	1,100,000							+		CENTRAL SPORTS FIELD - EL CODI ICHTING BUASE 1		41/676/x
12		0,100,000								-	EAST CENTRAL ARTERIAL BETWEEN JOHN ROSS AND GUI		41/676/x
3 1	ALL WARDS	3 150 000							-	ND A EFF	JOHN ROSS BETWEEN NORTH CENTRAL ARTERIAL AND A	STREETLIGHTING	41/676/x
22	ALL WARDS	5.150.000							F 15	MR16 EFF	MAIN ROAD EMPANGENI BETWEEN OILCO LANE AND MR16	STREETLIGHTING	41/676/x
2.2	ALL WARDS			1,450,600					F 15	EFF	EMPANGENI - MAIN ROAD INTERSECTIONS		41/6/6/19
2.2	N		170,000	170,000			170,000		F 15	CKET EFF	REPLACEMENT OF STREETLIGHTS AND RUSTED BRACKET		41/6/6/18
2.2	ALL WARDS							38,310	F 15		GULDENGRACHT STREETLIGHTING PROJECT		41/6/6/17
2.2	4	460,000			20,000		20,000			EFF	RICHARDS BAY TAXI CITY LIGHTING		41/6/6/15
2.2	9,23,26	100,000	100,000	200,000			200,000		F 15	FFF	EMPANGENI - REPLACEMENT OF STREETLIGHTS		41/070/14
2.2	ALL RURAL WARDS	500,000	500,000				2,500,000	30,844	+	FF	RURAL AKEAS		241/07/07/10
2.2	ALL WARDS	-						(177,978)	+	FF	MR231 TO NSELENI/N2 INTERCHANGE		41/6/6/09
2.2	ALL WARDS	550,000	500,000	500,000			500,000		F 15	딲	GENERAL IMPROVEMENT		41/6/6/01
2.2	2,9,23,26	1,000,000	1,500,000						75 15	CRR	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING		41/576/x
												STREET LIGHTING	241
				340,000	716,600								
5.1	ALL WARDS				156,600				2	GOV	BAUD SYSTEM ENHANCEMENTS	MACHINERY AND EQUIPMENT	240/836/04
5.1	ALL WARDS				500,000				2	GOV	UPGRADE TO ECLIPSE SYSTEM	MACHINERY AND EQUIPMENT	240/836/03
5.1	ALL WARDS				60,000				3	GOV	SAOLAV	MACHINERY AND EQUIPMENT	140/836/02
5.1	ALL WARDS			40,000					5	EFF	VARIOUS	MACHINERY AND EQUIPMENT	240/636/0
5.1	ALL WARDS			150,000					F 25	肝	SUNDRY REPLACEMENT	LAND AND BUILDINGS	240/632/03
5.1	ALL WARDS			150,000					F 25	타	SUNDRY ALTERATIONS	LAND AND BUILDINGS	140/632/02
												CHIEF FINANCIAL OFFICER	240
								25,699	_				
1.4	ALL WARDS							23,945	5	EFF	VARIOUS	OFFICE FURNITURE	239/644/0
1.4	ALL WARDS							1,754	F 5	肝	VARIOUS	MACHINERY AND EQUIPMENT	239/636/0
												MUNICIPAL MANAGER	239
	7 5.7	300,000						3,400					
2.1	ALL WARDS	75,000							5	CRR	VARIOUS	OFFICE FURNITURE	238/544/0
2.1	ALL WARDS	225,000						3,400	5	CRR	VARIOUS	MACHINERY AND EQUIPMENT	238/536/0
												CITY ENGINEER	238
									r				
								(4,880)					
2.1	ALL WARDS							(4,880)	R 25	CRR	H BLOCK ESIKHALENI PARKS ABLUTION FACILITY	LAND AND BUILDINGS	237/532/05
												PUBLIC CONVENIENCES	237
IDP Objective	WARDS	2013/2014	2012/2013	2011/2012	EXPENDITURE	BUDGET	2010/2011	2009/2010					
					EXPECTED	ADDITIONAL	ORIGINAL	ACTUAL		<u> </u>	DESCRIPTION	PROJECT NAME	VOTE

		2,100,000	0,400,000	0,000,000	1,120,000							
		3 400 000	2 400 000	8 890 400	A 121 200		3 505 000	3.002.112				
2.1	ALL WARDS							12,181	INS 15	PUMPSTATION CABLE	LAND AND BUILDINGS	43/832/03
2.1	ALL WARDS	450,000	400,000	750,000			750,000		EFF 10	UPGRADING OF TELEMETRY	MACHINERY AND EQUIPMENT	43/636/04
2.1	ALL WARDS							13,541	EFF 5	GENERAL	MACHINERY AND EQUIPMENT	43/636/0
2.1	-	600,000	1,500,000	6,000,000					EFF 30	PSTATION TOTAL UPGRADE (M/SEE)	LAND AND BUILDINGS	43/632/07
2.1	ALL WARDS							544,745	EFF 20	EMERGENCY GENERATORS	LAND AND BUILDINGS	43/632/06
2.1	ALL WARDS	300,000	500,000	800,000			800,000		EFF 15	REFURBISHMENT PUMPSTATION - ELECTRICAL	LAND AND BUILDINGS	43/632/04
2.1	RICHARDS BAY &						475,000	1,327,064	EFF 20		LAND AND BUILDINGS	43/632/01
2.1	28	750,000	1,000,000	1,340,400			1,480,000		EFF 30		LAND AND BUILDINGS	43/632/0
2.1	ALL WARDS				58,000				CRR 20		LAND AND BUILDINGS	43/536/03
2.1	ALL WARDS							105,000	CRR 20	URITY	MACHINERY AND EQUIPMENT	43/536/02
2.1	RICHARDS BAY WARDS				1,969,700			999,580	CRR 20	UPGRADING SEWERAGE PUMP STATION	LAND AND BUILDINGS	43/532/08
2.1	ALL WARDS				1,953,900				CRR 20		LAND AND BUILDINGS	43/532/02
2.1	· ALL WARDS				139,600				CRR 30		LAND AND BUILDINGS	43/532/01
											SEWERAGE PUMPSTATION	243
		1,291,300			1,000			754,088				
2.11	20,21							173,058	EFF 15	ESIKHALENI CASHIER OFFICE	LAND AND BUILDINGS	.42/632/06
2.11								221,787	EFF 15	MEERENSEE LIFEGUARD OFFICE	LAND AND BUILDINGS	42/632/05
2.11	ALL WARDS							20,652	EFF 15	NGWELEZANE SWIMMING POOL	LAND AND BUILDINGS	42/632/03
2.11	ALL WARDS	36,300							CRR 5	VARIOUS	OFFICE FURNITURE	42/544/0
2.11	ALL WARDS	421,100							CRR 5	VARIOUS	MACHINERY AND EQUIPMENT	42/536/03
2.11	ALL WARDS	38,700							CRR 5	ALARM SYSTEMS - VARIOUS POOLS	LAND AND BUILDINGS	42/532/x
2.11	23	150,000							CRR 25	ESIKHALENI POOL - PARKING AREAS	LAND AND BUILDINGS	!42/532/x
2.11	ALL WARDS	244,500							CRR 25	STAFF REST ROOMS - VARIOUS POOLS	LAND AND BUILDINGS	142/532/x
2.11	ALL WARDS	368,000							CRR 15	FILTER PLANT - ARBORETUM AMD EMPANGENI POOL	LAND AND BUILDINGS	142/532/x
2.11	ALL WARDS	32,700							CRR 3	AIRCONDITIONERS - VARIOUS POOLS	LAND AND BUILDINGS	242/532/x
2.11	ω							298,400	CRR 15	ARBORETUM POOL - DOUBLE GARAGE/STORE ROOM/BAT	LAND AND BUILDINGS	242/532/24
211	20,21							40,191	CRR 15	eSIKHALENI POOL - CASHIERS OFFICE	LAND AND BUILDINGS	242/532/23
2.11	20,21				1,000				CRR 15	NGWELEZANE SWIMMING POOL	LAND AND BUILDINGS	242/532/18
											SWIMMING POOLS	242
IDP Objective	WARDS	2013/2014	2012/2013	2011/2012	EXPENDITURE	BUDGET	2010/2011	2009/2010				
					EXPECTED	ADDITIONAL	ORIGINAL	ACTUAL	EN. TER	DESCRIPTION	PROJECT NAME	VOTE NUMBER

							20 410 000	20 000 W				
21	ALL RURAL WARDS	_	700,000				650,000		PUBS 20	RURAL AREAS	CONSUMER CONNECTIONS	46/908/01
2.1	ALL RURAL WARDS	10,000,000	10,000,000	4,000,000					GOV 20	RURAL HOUSEHOLDS	WATER SUPPLY	246/884/04
2.1	ALL RURAL WARDS	15,851,500	15,000,000	13,000,000					MIG 20	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUP MIG	WATER SUPPLY	246/884/03
2.1	ALL RURAL WARDS			1,232,100					MIG 20	RURAL AREAS - DUBE TRIBAL AREA NORTH BULK WATER	WATER SUPPLY	46/884/02
2.1	ALL RURAL WARDS				16,800,000		25,800,000	25,514,123	MIG 20		WATER SUPPLY	246/884/01
2.1	ALL RURAL WARDS	3,520,000	5,000,000	2,500,000					EFF 20	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUP	WATER SUPPLY	246/684/06
2.1	ALL RURAL WARDS	1,000,000	1,000,000	500,000					EFF 20	RURAL AREAS - DUBE TRIBAL AREA NORTH BULK WATER	WATER SUPPLY	246/684/05
2.1	ALL RURAL WARDS				(11,538,100)				EFF 20	MIG COUNTER FUNDING VARIOUS WATER PROJECTS (PRI	WATER SUPPLY	246/684/04
2.1	ALL RURAL WARDS				7,000,000		4,200,000	30,460,890	EFF 20	MIG COUNTER FUNDING VARIOUS WATER PROJECTS	WATER SUPPLY	246/684/03
2.1	ALL RURAL WARDS				(2,348,300)				EFF 20	MANDLANKALA WATER PIPELINE	WATER SUPPLY	246/684/01
2.1	ALL RURAL WARDS	1,000,000	1,500,000	1,500,000			1,500,000		EFF 20	WATER METERS - RURAL AREAS	MACHINERY AND EQUIPMENT	246/636/01
2.1	ALL RURAL WARDS	650,000	650,000	650,000					EFF 20	RURAL AREAS	CONSUMER CONNECTIONS	246/608/0
2.1	ALL RURAL WARDS							1,555,419	RES 20	RURAL AREAS (MIGVAT)	WATER SUPPLY	246/484/0
											WATER RURAL AREAS	246
		1,100,000	2,600,000	6,751,300	1,524,600		3,658,200	1,368,832				
3.2	3&4			3,758,000					GOV 20	CBD SOUTH	PLANNING	245/816/x
3.2	3&1	900,000	1,400,000	763,400		_			EFF 20	MZINGAZI VILLAGE	PLANNING	45/616/06
3.2	ALL WARDS			132,000			750,000		EFF 20	MANDLAZINI AGRI-VILLAGE	PLANNING	245/616/05
3.2	•						300,000		EFF 20	COUNCIL OWNED LAND (FIVE DEVELOPMENT PROJECTS)	PLANNING	245/616/04
3.2	ALL WARDS							5,262	EFF 20	PUBLIC OPEN SPACES - INFILL	PLANNING	245/616/03
3.2	-				300,000		800,000	98,213	EFF 20	CBD EXTENSION SOUTH OF GULDENGRACHT	PLANNING	245/616/02
3.2	ALL WARDS		400,000	600,000			1,000,000	164,655	EFF 20	WATERFRONT DEVELOPMENT	PLANNING	245/616/01
3.2	-	200,000	800,000	758,200			808,200	(50,498)	EFF 20	CENTRAL INDUSTRIAL AREA	PLANNING	245/616/0
3.2	-				36,600				CRR 20	COUNCIL OWNED LAND (FIVE DEVELOPMENT PROJECTS)	PLANNING	245/516/05
3.2	_			211,700	400,000				CRR 20	WATERFRONT DEVELOPMENT	PLANNING	245/516/04
3.2	-				120,000				CRR 20	MEERENSEE RIDGE DEVELOPMENT	PLANNING	245/516/03
3.2	1				50,000				CRR 20	CENTRAL INDUSTRIAL AREA	PLANNING	245/516/02
3.2	-			528,000	618,000			1,151,200	CRR 20	MANDLAZINI AGRI-VILLAGE	PLANNING	245/516/01
											TOWNSHIP DEVELOPMENT	245
IDP Objective	WARDS	2013/2014	2012/2013	2011/2012	EXPENDITURE	BUDGET	2010/2011	2009/2010				
					EXPECTED	ADDITIONAL	ORIGINAL	ACTUAL	TER	DESCRIPTION	PROJECT NAME	VOTE

57,530,432 32,150,000

9,913,600

23,382,100

33,850,000 32,721,500

PRODUZIONE PRO	VOTE				_	ACTUAL	ORIGINAL	ADDITIONAL	EXPECTED					
LANCA ARD DILLIONES APPAGRICA AGUILA S. BUSETATION CORRESPONDED CORRESPO	NUMBER	PROJECT NAME	DESCRIPTION		핅	2009/2010	2010/2011	BUDGET	EXPENDITURE	2011/2012	2012/2013	2013/2014	WARDS	IDP Objective
LONG AND DIALUDINGS LONG CALCALAS RESISTATIONS (LONG CORP.) AND DIALUDINGS (CORP.) LONG CORP. AND DIALUDING CORP. AND DIALUDING CORP. AND DIALUDING CORP. AND DIALUDING	255	ELECTRICITY DISTRIBUTION												
AND AND BILLUMINGS REMUNIA DOCUMENTA OF SOCIOPICA DI CORO IL CORO	255/532/21	LAND AND BUILDINGS		CRR	25				4,300,000	3,776,400			16,17,20,21,22	2.2
AND AND BILLINESS NEW MACROSHES & INSENTATION SETTING MOTOR SETTING	255/532/x	LAND AND BUILDINGS		SR.	25							250,000	Ĩ	2.2
MACHINERY METHODINASE NEW MOODINES AND SMITCHERATION COUNTINGS 57 57 58 58 58 58 58 58	255/532/x	LAND AND BUILDINGS		윩	25							500,000	9,26	2.2
MACHINERY NO EQUIPMENT LOT REFERENCE DEGRES DEGRES MODES DEGRES TO COUNT CARRY MACHINERY NO EQUIPMENT LOT REFERENCE DEGRES ACTOR (COUNT CARRY) EFF 25 CARGOS EACTOR (COUNT CARRY) EACTOR (COUNT	255/532/x	LAND AND BUILDINGS		CRR	25							500,000	N	2.2
BLESTINGITY SUPPLY ICROW SUPPLY TO ALTON SUBSTATION COUNCE CARE NO 15,000,000	255/536/10	MACHINERY AND EQUIPMENT		윑	Ch							69,500	ALL WARDS	2.2
ELECTRICITY SUPPY PHOCHAS DEPOYTO ALTON PHASE 125 MAN TO ALTON PH	255/572/03	ELECTRICITY SUPPLY		SR.	25							1,000,000	4	2.2
ELECTRICHY SUPPLY 1200 MENT THANSE CONTROLLEDAME 150 MENT 150 MENT 150 MENT 150 MENT 150 MENT 150 MENT 150 MENT THANSE CONTROLLEDAME 157 M	255/572/10	ELECTRICITY SUPPLY		윢	25				26,700				244	2.2
ELECTRICITY SUPPLY 1221/W SUPPLY TO CYCNIUS SUBSTATION 1570 2000000 2000000000000000000000000	255/572/x	ELECTRICITY SUPPLY	ON (COUNCIL CONTR		25						15,000,000	7,204,000	ALL WARDS	2.2
ELECTRICITY SUPPYY DIA PRAY TRANSFORMERS AND SMITCHSEART COR CYCHULS S CORR 12 (10,20,20) (107,400) (1007,400)	255/572/x	ELECTRICITY SUPPLY	\rightarrow	유	25						5,000,000	2,000,000	12-22, 30	2.2
STRUCTURE PLAY. COLORAD SULDINOS COLORAD PLAY NEED SUSTATION CORT 25 COLORAD SULDINOS COLORAD SU	55/572/x	ELECTRICITY SUPPLY	တ	\neg	৪							500,000	13-22	2.2
AND AND BILLIDNOS CULTURE PLAN CENTRAL COLUMN C	255/572/x	ELECTRICITY SUPPLY	_	- 1	25							500,000	ALL WARDS	2.2
AND AND BUILLINGS CALUTY OF EMPRY COLOR INCHMENTATION COLO	55/579/0	STRUCTURE PLAN		_	25							50,000	ALL WARDS	2.2
LAND AND BILLIDNICKS 120/AN DEPLINKS SUBSTATION MEMALY POLATES TROUGH REPAIRS SUBSTATION BEAVAGEN EFF 25	255/632/09	LAND AND BUILDINGS			25						50,000	50,000	ALL WARDS	2.2
AND AND BILLIDNINGS MEMALA POLARIS 120A/TOWER REFUGING MEMANY I EAN) EFF 25 (3,48,67) 5 (107,40) 5	55/632/22	LAND AND BUILDINGS		-	25	(152,021)							ALL WARDS	2.2
AND AND BULIDNINGS RELICATION OF LECTRECTY SUBSTATION METRA PRO EMPTAGES 15,500,000 10,400 100,4	55/632/23	LAND AND BUILDINGS	_	\neg	25	3,846,054	178,300		240,200				1,2,3,4	2.2
AND AND BILLIDINGS BISHALEN REPLACE MEDIUM VOLTAGE CABE KWI EFF 25 0,135 0,105 0,1	55/632/26	LAND AND BUILDINGS	-	\dashv	25	19,576							1,2,3,4	2.2
AND AND BUILDINGS REPURBISHMENT OF SUBSTATION EFF 25 25 4,00,000 10,000	255/632/27	LAND AND BUILDINGS	-	뜌	25	(54,687)	61,900		(107,400)			800,000	20,21	2.2
AND AND BULIDINGS REFURBISHMENT OF SCIENT/CHOOK ALD INFOCA & POO EFF 25 25 25 25 25 25 25 25	255/632/28	LAND AND BUILDINGS	REBUILD DENEB SUBSTATION		25	10,136							ALL WARDS	2.2
IAND AND BUILDINGS REFURBISHMENT OF SCORPED - HERCULES LINE EFF 25 4,000,000 10,000	255/632/29	LAND AND BUILDINGS	-	뛲	25								ALL WARDS	2.2
INNO AND BUILDINGS UPGRADE AQUIRAL SAUNTRIS BLISTATIONS EFF 25 6,339,997 10,000 10,	255/632/30	LAND AND BUILDINGS			25						600,000		ALL WARDS	2.2
LAND AND BUILDINGS HERCULES REPLACEMENT 11 No SWITCHBOARD EFF 25 050,000 500,0	255/632/34	LAND AND BUILDINGS		_	25		4,000,000						16,17,20,21,22	2.2
AND AND BUILDINGS MINISUB LOAD MONITORING	155/632/35	LAND AND BUILDINGS			25	6,338,937			10,400				۵	2.2
LAND AND BUILDINGS ACQUISITION OF LAND FOR UNSERVICED ERVEN ESIGNALEN EFF 25 350,000 360,000	255/632/36	LAND AND BUILDINGS		뛲	25		500,000			300,000	500,000	500,000	4	2.2
LAND AND BUILDINGS RETICULATION NUSERVICED ERVEN IZ AREA ESIGNALENI EFF 25 1,000,000 1,000	255/632/37	LAND AND BUILDINGS	\rightarrow		25		700,000		680,000				ALL WARDS	2.2
LAND AND BUILDINGS INSTALLATION UNSERVICED FEMENH AFE ENGHALENI EFF 25 50,000 500,00	255/632/38	LAND AND BUILDINGS		-	25		650,000						ALL WARDS	2.2
LAND AND BUILDINGS REFICULATION UNSERVICED ERVEN HAREA ESIKHALEN EFF 25 550,000 550,000 500,	55/632/39	LAND AND BUILDINGS		\neg	25		1,000,000			500,000			ALL WARDS	2.2
LAND AND BUILDINGS REPLACELLY ISSMM RING CABLE BOTTLE BRUSH BEND VE EFF 25 850,000 8	55/632/40	LAND AND BUILDINGS		_	25		550,000						ALL WARDS	2.2
LAND AND BUILDINGS EMPANGENI MINI SUBSTATION REPLACEMENTS X 4 EFF 25 M M M M M M M M M	55/632/41	LAND AND BUILDINGS	_		25		850,000			850,000			ALL WARDS	2.2
LAND AND BUILDINGS UPGRADE SIRUS SUBSTATION EFF 25 25 25 25 25 25 25	.55/632/x	LAND AND BUILDINGS			25							500,000	9,26	2.2
LAND AND BUILDINGS REFURBISHMENT OF SUBSTATION BUILDING HYDRA & PO EFF 25 25 25 25 25 25 25	.55/632/x	LAND AND BUILDINGS			25							500,000	ī	2.2
LAND AND BILLDINGS UPGRADE AQUARIUS SUBSTATION EFF 25 87,470 50,000 90,000 150,000 300,000 150,000 300,000 150,000 300,000 150,000 300,000 150,000 300,000 150,000 300,000 150,000 300,000 150,000 300,000 150,000 300,000 150,000 300,000 150,000 300,0	.55/632/x	LAND AND BUILDINGS		EFF	25							500,000	2	2.2
MACHINERY AND EQUIPMENT REPLACEMENT OF METERS EFF 20 87,470 50,000 150,000 300,000 ELECTRICITY SUPPLY 132KV SUPPLY TO CYGNUS SUBSTATION EFF 25 11,535,846 2,500,000 1,535,600 1,535,600 1,072,000 1,07	.55/632/x	LAND AND BUILDINGS			25							1,000,000		
ELECTRICITY SUPPLY 132KV SUPPLY TO CYGNUS SUBSTATION EFF 25 11,535,846 2,500,000 1,538,600 1,072,000,000 1,072,000 1,072,000 1,072,000 1,072,000 1,072,000,000 1,072,000 1,072,000 1,072,000 1,072,000 1,072,000,000 1,072,000 1,072,000 1,072,000 1,072,000 1,072,000,000 1,072,000 1,072,000 1,072,000 1,072,000 1,072,000,000 1,072,000 1,072,000 1,072,000 1,072,000 1,072,000,000 1,072,000 1,072,000 1,072,000 1,072,000 1,072,000,000 1,072,000 1,072,000 1,072,000 1,072,000 1,072,000,000 1,072,000 1,072,000 1,072,000 1,072,000 1,072,000,000 1,072,000 1,072,000 1,072,000 1,072,000 1,072,000,000 1,072,000 1,072,000 1,072,000 1,072,000 1,072,000,000 1,072,000 1,072,000 1,072,000 1,072,000 1,072,000,000 1,072,000 1,072,000 1,072,000 1,072,000 1,072,0	55/636/0	MACHINERY AND EQUIPMENT		FFF	20	87,470	50,000			50,000	150,000	300,000	ALL WARDS	2.2
ELECTRICITY SUPPLY UMHLATHUZE VILLAGE ELECTRIFICATION EFF 25 5,518,591 1,556,000 1,49,000 1,400,000 2,000,000 ELECTRICITY SUPPLY IDT AREA - NGWELEZANE EFF 25 143,366 1,531,600 1,	55/672/07	ELECTRICITY SUPPLY		-	25	11,535,846	2,500,000		1,538,600	1,072,000			12-22, 30	2.2
ELECTRICITY SUPPLY IDT AREA - NGWELEZANE EFF 25	55/672/09	ELECTRICITY SUPPLY		-1	25	5,518,591	1,556,000		149,400	1,400,000		2,000,000	ALL WARDS	2.2
ELECTRICITY SUPPLY ALTON NORTH EFF 25 450,000 1,500,000 1,000,000 500,000 ELECTRICITY SUPPLY IDZ PHASE 1D - 132KV LEO SUBSTATION (COUNCIL CONTR EFF 25 4,104,756 13,000,000 374,000 374,000 2,500,000 2,000,000	55/672/13	ELECTRICITY SUPPLY		픾	25	143,366	1,531,600		1,531,600				ALL WARDS	2.2
ELECTRICITY SUPPLY IDZ PHASE 1D - 132KV LEO SUBSTATION (COUNCIL CONTR EFF 25 4,104,756 13,000,000 5,831,400 858,000 2,500,000	55/672/14	ELECTRICITY SUPPLY			25	450,000	1,500,000			1,500,000	1,000,000	500,000	4	2.2
ELECTRICITY SUPPLY	55/672/15	ELECTRICITY SUPPLY		딲	25				374,000				ALL WARDS	2.2
STRUCTURE PLAN GENERAL EFF 25 315,416 741,600 187,400 500,000 2,000,000	155/672/16	ELECTRICITY SUPPLY			25	4,104,756	13,000,000		5,831,400	858,000	2,500,000	2,500,000	284	2.2
STRUCTURE PLAN ELECTRICITY SYSTEM REINFORCEMENTS EFF 25 315,416 741,600 187,400 500,000 2,000,000	55/679/0	STRUCTURE PLAN			25								ALL WARDS	2.2
ELECTRICITY SUPPLY	:55/679/02	STRUCTURE PLAN		 	25	315,416	741,600		187,400	500,000	2,000,000	2,000,000	ALL WARDS	2.2
ELECTRICITY SUPPLY UMHLATHUZE VILLAGE ELECTRIFICATION GOV 25 (1,421,437)	55/872/05	ELECTRICITY SUPPLY	PULP)	PUB	25				374,000		15,000,000	20,000,000	22	2.2
	:55/872/07	ELECTRICITY SUPPLY		$\overline{}$	25	(1,421,437)							ALL WARDS	2.2

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		1,350,000	1,850,000	3,252,900			3,252,900	182,774					
2.1	ALL WARDS	850,000	850,000	750,000			750,000	179,527	F 20	EFF	UPGRADING OF TELEMETRY (RESERVOIRS)	MACHINERY AND EQUIPMENT	259/636/03
2.1	ALL WARDS	500,000	1,000,000	1,452,900			1,452,900		30	EFF	RESERVOIRS - STRUCTURE REPAIRS	LAND AND BUILDINGS	259/632/11
2.1	ALL WARDS			1,050,000			1,050,000		30	ISELENI RESE EFF	UTHUNGULU/ UMHLATHUZE SEPERATION ENSELENI RESE	LAND AND BUILDINGS	259/632/10
2.1	ALL WARDS							3,247	∓ 20	EFF	RESERVOIR FOREST THIRD	LAND AND BUILDINGS	259/632/08
												WATER PURIFICATION WORKS	259
	Tarenty Tarenty Tarenty Tarenty	1,025,000											
3.3	ALL WARDS	1,025,000	,						5	RICHARDS BA CRR	ATTAINMENT OF INTERNATIONAL STATUS - RICHARDS BA	LAND AND BUILDINGS	258/532/06
												AIRPORT	258
	in, si			6,000			6,000	(4,580)					
2.2	ALL WARDS							(4,580)	51	EFF	VARIOUS	OFFICE FURNITURE	257/644/0
2.2	ALL WARDS			6,000			6,000		5	EFF	VARIOUS	MACHINERY AND EQUIPMENT	257/636/0
											CUSTOMER SERVICES	ELECTRICAL, MARKETING AND CUSTOMER SERVICES	257
		81,723,500	54,800,000	22,806,400	56,636,300		29,369,400	35,582,662					
2.2	ALL WARDS	5,000,000	4,500,000	4,000,000	4,000,000			2,912,296	S 25	PUBS	URBAN - COMMERCIAL/INDUSTRIAL	CONSUMER CONNECTIONS	255/910/02
2.2	ALL WARDS	3,000,000	2,500,000	2,000,000	2,500,000			1,928,364	S 25	PUBS	DOMESTIC	CONSUMER CONNECTIONS	255/910/01
2.2	12-22	30,000,000							В 25	CONTRIBUTIO PU	NEW SUPPLY TO RBM SOUTH DUNES (RBM) CONTRIBUTIO PUB	ELECTRICITY SUPPLY	255/872/x
2.2	12-22		6,000,000	6,000,000					B 25	SUBSTATION PUB	NEW CONNECTION FROM ESKOM FELIXTON SUBSTATION	ELECTRICITY SUPPLY	255/872/10
2.2	ALL WARDS	3			35,000,000				в 25	впа	IDZ PHASE 1A - 132KV NGOYA SUBSTATION	ELECTRICITY SUPPLY	255/872/09
22	28								V 25	ООУ	MADIDA PHASE III ELECTRIFICATION	ELECTRICITY SUPPLY	255/872/08
IDP Objective	WARDS	2013/2014	2012/2013	2011/2012	EXPENDITURE	BUDGET	2010/2011	2009/2010					
					EXPECTED	ADDITIONAL	ORIGINAL	ACTUAL	TER.	FIN	DESCRIPTION	PROJECT NAME	VOTE

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2.11	ALL WARDS			294,000			100,000		F 5	T VARIOUS EFF	MACHINERY AND EQUIPMENT	/3/636/05
2.11	ALL WARDS			156,000			50,000		5	L	MACHINERY AND EQUIPMENT	/3/636/03
2.11	ALL WARDS			468,000			350,000		5	REPLACEMENT RIDE-ON MOWERS	MACHINERY AND EQUIPMENT	73/636/02
2.11	ALL WARDS	1,000,000	1,100,000						5	l	MACHINERY AND EQUIPMENT	/3/536/08
2.11	ALL WARDS	700,000	600,000						5		MACHINERY AND EQUIPMENT	73/536/03
										II 폴티	PARKS DISTRIBUTION ACCOUNT	273
				431,000	33.000		431.000		- 1			
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	ALL WARDS			431 000	33,000		431,000		\neg	VARIOUS	MACHINERY AND EQUIPMENT	72/636/0
	All WARRS				22 000				JI.	T VARIOUS CRR	MACHINERY AND EQUIPMENT	72/536/11
										ACCOUNT	ELECTRICITY DISTRIBUTION ACCOUNT	272
		1,268,600		3,847,000				1,617,746				
2.6	ALL WARDS	965,000		3,720,000					5	20 x 20 m3 ROTOPRESS EFF	VEHICLE	71/600/95
2.6	ALL WARDS			127,000					5	MECH LIFT 220 MECHANISM (V0483) EFF	VEHICLE	71/600/94
2.6	ALL WARDS							(600)	5	V0394 10.7 CUB METER REAR END LOADER REFUSE TRUC EFF	REPLACEMENT VEHICLE	71/600/80
2.6	ALL WARDS							(3,600)	4	3 TON PERSONNEL CARRIERS (DPS&R) EFF	VEHICLE	71/600/71
2.6	ALL WARDS	-						16,650	R 4	TRACKING DEVICES ON VEHICLES CRR	LAND AND BUILDINGS	71/532/01
2.6	ALL WARDS	303,600							5	EFUSE TRUCKS	VEHICLE	71/500/x
2.6	ALL WARDS							72,000	R	MODIFICATION OF V460 CRR	REPLACEMENT VEHICLE	71/500/318
2.6	ALL WARDS							110,316	4	CONVERSION OF V430 AND V431 TO WATER TANKERS CRR	REPLACEMENT VEHICLE	71/500/317
2.6	ALL WARDS							1,422,980	5	V0002 - 4X4 RESPONSE FIRE TRUCK (DCSH) CRR	REPLACEMENT VEHICLE	71/500/258
										COUNT	VEHICLES DISTRIBUTION ACCOUNT	271
		755,000										
2.6	ALL WARDS	130,000							5	CONCRETE MIXER - RURAL ROADS PIPE CULVERT CONST CRR	PLANT AND EQUIPMENT	70/550/x
2.6	ALL WARDS	70,000								V0760 & V0761 - 2 X LAWN MOWER TRAILER (CE & DPSR) CRR	REPLACEMENT PLANT	70/550/x
2.6	ALL WARDS	114,000								0946 - 3 X MATERIAL TRAILERS (CE)	REPLACEMENT PLANT	70/550/x
2.6	ALL WARDS	441.000							χ 5	REPLACE PLANT CRR	REPLACEMENT PLANT	70/550/105
										ACCOUNT	EQUIPMENT DISTRIBUTION ACCOUNT	270
		9,000										
2.2	ALL WARDS	9,000							R 5	T VARIOUS CRR	MACHINERY AND EQUIPMENT	167/536/03
											MECHANICAL SERVICES	267
		2,796,000						153,500				
5.1	ALL WARDS							153,500	5	T WALK BEHIND STACKER CRR	MACHINERY AND EQUIPMENT	66/536/02
5.1	ALL WARDS	2,796,000							R 25	1	LAND AND BUILDINGS	66/532/05
											STORES	266
IDP Objective	WARDS	2013/2014	2012/2013	2011/2012	EXPENDITURE	BUDGET	2010/2011	2009/2010	- TER	DESCRIPTION	PROJECT NAME	NOMBER
					1					_		9

VOTE	DECT NAME	DESCRIPTION		Ü	ACTUAL	ORIGINAL	ADDITIONAL	EXPECTED					
			-		2009/2010	2010/2011	BUDGET	EXPENDITURE	2011/2012	2012/2013	2013/2014	WARDS	IDP Objective
274	WATER AND SEWERAGE DISTRIBUTION ACCOUNT	BUTION ACCOUNT											
274/536/05	MACHINERY AND EQUIPMENT VARIOUS		CRR 5		18,373							ALL WARDS	2.1
				П	18,373								
277	TRAINING AND INDUSTRIAL RELATIONS	ATIONS											
277/544/0	OFFICE FURNITURE	VARIOUS	CRR 5								24,000	ALL WARDS	4.4
				Г							24,000		
278	PRINTING AND PHOTOCOPYING												
278/536/0	MACHINERY AND EQUIPMENT	MACHINERY AND EQUIPMENT RISOGRAPH PRINTING & COPYING	CRR 5	, 	230,821					.		ALL WARDS	1.2
					230,821					·			

		302,345,000	254,320,000	220,734,200	169,441,400		234,827,400	337,250,474		Totals for Budget:			
					10,000								
2.2	ALL WARDS				10,000				5	CRR	VARIOUS	MACHINERY AND EQUIPMENT	83/536/01
												SUPPORT SERVICES	283
		4,216,000	1,200,000	4,720,000	1,900,000		1,500,000	4,169,966					
4.3	ALL WARDS							97,744	5	INS	IT EQUIPMENT	MACHINERY AND EQUIPMENT	182/836/03
4.3	ALL WARDS							79,209	S 5	SNI	DIGITAL CITY	LAND AND BUILDINGS	82/832/06
4.3	ALL WARDS							121,453)V 5	GOV	PROMIS ASSET REGISTER	LAND AND BUILDINGS	.82/832/05
4.3	ALL WARDS	-		500,000					5	APTURING EFF	GIS DATABASE ENHANCEMENTS & CAPTURING	MACHINERY AND EQUIPMENT	182/636/17
4.3	ALL WARDS			1,500,000					F 5	EFF	MOBILE GIS	MACHINERY AND EQUIPMENT	82/636/16
4.3	ALL WARDS			700,000					5	EFF	GIS - CITY ELECTRICAL ENGINEER		82/636/15
4.3	ALL WARDS							305,638	51	APTURING EFF	GIS DATABASE ENHANCEMENTS & CAPTURING		.82/636/14
4.3	ALL WARDS	1,000,000	1,200,000	1,500,000			1,500,000		5	ED EQUIPMENT EFF	NEW & REPLACEMENT OF IT RELATED EQUIPMENT		82/636/09
4.3	ALL WARDS	400,000						150,483	5	N AND EVENT MANAGE EFF	SENTINEL - SECURITY INFORMATION AND EVENT MANAGE	ļ	82/632/x
4.3	ALL WARDS	100,000							5	PGRADES EFF	DATA CENTRE ENHANCEMENTS & UPGRADES	LAND AND BUILDINGS	!82/632/x
4.3	ALL WARDS	300,000							5i 5i	NAGEMENT SOFTWAR EFF	DESKTOP, SERVER & NETWORK MANAGEMENT SOFTWAR	LAND AND BUILDINGS	82/632/x
				520,000					5	EFF	IT INFRASTRUCTURE	LAND AND BUILDINGS	82/632/25
4.3	ALL WARDS	200,000			300,000				ri os	EFF	BSA/SAS PROJECT	LAND AND BUILDINGS	82/632/22
4.3	ALL WARDS							42,818	ті 5	EFF	VARIOUS	LAND AND BUILDINGS	82/632/11
4.3	ALL WARDS	250,000							R 5	CRR	GPS	MACHINERY AND EQUIPMENT	:82/536/x
4.3	ALL WARDS							117,201	Ã 5	ED EQUIPMENT CRR	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	MACHINERY AND EQUIPMENT	82/536/43
4.3	ALL WARDS	300,000							Ã 5	SS CONTROL - TIME A CRR	FINGER PRINTING/BIOMETRIC ACCESS CONTROL - TIME	LAND AND BUILDINGS	182/532/x
4.3	ALL WARDS	500,000							Ã 5	CRR	FIBRE INFRASTRUCTURE UPGRADE	LAND AND BUILDINGS	182/532/x
4.3	ALL WARDS	500,000							Ã 5	IP) CRR	DATA BACKUP SYSTEM (NET BACKUP)	LAND AND BUILDINGS	282/532/x
4.3	ALL WARDS	250,000							χ̈́ 51	TION SYSTEM CRR	DISASTER MANAGEMENT INFORMATION SYSTEM	LAND AND BUILDINGS	82/532/x
4.3	ALL WARDS	150,000							Ã 5	DING CRR	CCTV - ALKANSTRAND BEACH BUILDING	LAND AND BUILDINGS	82/532/x
4.3	ALL WARDS	150,000							Э́ 5	FACILITY CRR	UPGRADE OF COUNCIL IT TRAINING FACILITY	LAND AND BUILDINGS	282/532/x
4.3	ALL WARDS	80,000							Ã 5	T SOFTWARE CRR	INTERNET BROWSING MANAGEMENT SOFTWARE	LAND AND BUILDINGS	?82/532/x
4.3	ALL WARDS	36,000							Ħ 5	CRR	ELECTRONIC FACSIMILE UPGRADE	LAND AND BUILDINGS	182/532/x
4.3	ALL WARDS				1,600,000				Ã	E (MICROSOFT) CRR	SOFTWARE LICENSING COMPLIANCE (MICROSOFT)	LAND AND BUILDINGS	182/532/15
4.3	ALL WARDS							188,390	R 5	CRR	BSA/SAS PROJECT	LAND AND BUILDINGS	282/532/14
4.3	ALL WARDS							7,879	π 5	PGRADES CRR	DATA CENTRE ENHANCEMENTS & UPGRADES	LAND AND BUILDINGS	182/532/12
4.3	ALL WARDS							3,046,578	Fi 5	CRR	DIGITAL CITY (EX CCTV FUNDS)	LAND AND BUILDINGS	82/532/09
4.3	ALL WARDS							12,573	Ñ 5	CRR	VARIOUS	LAND AND BUILDINGS	82/532/06
												IT SERVICES	282
IDP Objective	WARDS	2013/2014	2012/2013	2011/2012	EXPENDITURE	BUDGET	2010/2011	2009/2010	Š			- NOOLO I MANIE	NO III CEL
					EXPECTED	ADDITIONAL	ORIGINAL	ACTUAL				DEO IECT NAME	VOTE