

DETAILED ADOPTED 2014/2015 CAPITAL BUDGET										
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
201	532	03	LAND AND BUILDINGS	ALTERATIONS TO CENTRAL REGISTRY OFFICES	CRR	-	123 000	123 000	123 000	
201	544	03	OFFICE FURNITURE	ADMINISTRATION	CRR	53 800		53 800		
202	532	04	LAND AND BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETARY	CRR	-	2 000 000	2 000 000	1 000 000	1 500 000
202	532	05	LAND AND BUILDINGS	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY	CRR	-	100 000	100 000		2 000 000
202	532	x	LAND AND BUILDING	INVESTIGATION FOR FUTURE CEMETERIES	CRR			-	500 000	
204	532	27	LAND AND BUILDINGS	AQUADENE LIBRARY	CRR	3 000 000		3 000 000		
204	544	05	OFFICE FURNITURE	ESIK LIBRARY - REPL TABLES & CHAIRS	CRR		17 000	17 000		20 000
204	544	06	OFFICE FURNITURE	R/BAY LIBRARY - REPL TABLES AND CHAIRS	CRR		16 000	16 000		
204	544	07	OFFICE FURNITURE	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE	CRR		10 000	10 000		
204	544	08	OFFICE FURNITURE	BRACKENHAM LIBRARY - STUDY TABLES	CRR		7 000	7 000		20 000
204	544	09	OFFICE FURNITURE	ALL LIBRARIES - BOOK TROLLEYS	CRR		10 000	10 000		
204	632	03	LAND AND BUILDINGS	NGWELEZANE LIBRARY - AIRCONDITIONERS, CARPETS, LIGHTING AND BURGLAR GUARDS	EFF	60 900		60 900		
204	632	04	LAND AND BUILDINGS	ESIK LIBRARY - EXTENSION	EFF	1 422 000	805 000	2 227 000		
204	632	05	LAND AND BUILDINGS	AQUADENE LIBRARY	EFF	1 400 000	2 500 000	3 900 000	1 500 000	
204	632	06	LAND AND BUILDINGS	AIRCONDITIONER R/BAY LIBRARY	EFF		30 000	30 000	60 000	80 000
204	632	07	LAND AND BUILDINGS	BRACKENHAM LIBRARY ROOF	EFF		30 000	30 000		
204	632	08	LAND AND BUILDINGS	R/ BAY LIBRARY - EXTENSION AUTOMATED FRONT DOOR	EFF		80 000	80 000		
204	632	x	LAND AND BUILDINGS	ENSELENI LIBRARY - EXTENSION	EFF			-		1 500 000
204	632	x	LAND AND BUILDINGS	CARPETS R/BAY LIBRARY	EFF			-		100 000
204	632	x	LAND AND BUILDINGS	EMPANGENI LIBRARY - EXTENSION AUTOMATED FRONT DOOR	EFF			-	80 000	
204	644	x	OFFICE FURNITURE	R/BAY LIBRARY - EXTENSION TABLES ,CHAIRS AND SHELVES	EFF			-	100 000	
205	532	05	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	CRR	996 800	2 725 700	3 722 500		
205	532	07	LAND AND BUILDINGS	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPORTS AND ACCESS GATE	CRR	274 800	200 000	474 800		

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205	532	08	LAND AND BUILDINGS	70 X PERSONNEL LOCKERS	CRR			-		100 000
205	532	09	LAND AND BUILDINGS	EMPANGENI FIRE STATION - CONSTRUCTION OF ADDITIONAL THREE OFFICES	CRR	103 700		103 700		
205	532	11	LAND AND BUILDINGS	EMPANGENI FIRE STATION - CONSTRUCTION OF LECTURE ROOM	CRR		250 000	250 000		
205	536	31	MACHINERY AND EQUIPMENT	FIRE SERVICES	CRR		150 000	150 000	200 000	300 000
205	536	32	MACHINERY AND EQUIPMENT	TELEVISION AND REFRIDGERATOR	CRR	22 400		22 400		
205	536	33	MACHINERY AND EQUIPMENT	PPE WASHING MACHINE	CRR		9 000	9 000		
205	536	34	MACHINERY AND EQUIPMENT	REDUCER FITTING	CRR		22 800	22 800		
205	536	35	MACHINERY AND EQUIPMENT	1 x OXY ACETYLENE EQUIPMENT	CRR		26 400	26 400		
205	536	36	MACHINERY AND EQUIPMENT	1 x HYDRAULIC JACK	CRR		27 900	27 900		
205	536	37	MACHINERY AND EQUIPMENT	1 x PITOT TUBE	CRR		30 000	30 000		
205	536	38	MACHINERY AND EQUIPMENT	1 x POSITIVE PRESSURE VENTILATING MACHINE	CRR		40 000	40 000		
205	536	39	MACHINERY AND EQUIPMENT	1 x PNEUMATIC CHISEL SETS TOOL	CRR		40 000	40 000		
205	536	40	MACHINERY AND EQUIPMENT	120 x BREATHING APPARATUS FACE MASK	CRR		55 000	55 000		
205	536	41	MACHINERY AND EQUIPMENT	4 x DIVIDER AND COLLECTOR KITTING's	CRR		131 800	131 800		
205	536	42	MACHINERY AND EQUIPMENT	10 x BREATHING APPARATUS SETS	CRR		170 000	170 000		
205	536	43	MACHINERY AND EQUIPMENT	1 x PORTABLE PUMP	CRR		175 000	175 000		
205	536	44	MACHINERY AND EQUIPMENT	100 x FIRE HOSES	CRR		178 000	178 000		
205	536	x	MACHINERY AND EQUIPMENT	REPLACEMENT OF GYM EQUIPMENT	CRR			-		368 000
205	536	x	MACHINERY AND EQUIPMENT	1 x EXTENSION LADDER -2 TO 3 SECTION 10m TO 15m	CRR			-		56 000
205	536	x	MACHINERY AND EQUIPMENT	GAS MONITOR	CRR			-		46 900
205	536	x	MACHINERY AND EQUIPMENT	RADIATION MONITOR	CRR			-		46 800

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205	536	x	MACHINERY AND EQUIPMENT	1 x SMOKE GENERATOR	CRR			-		10 000
205	536	x	MACHINERY AND EQUIPMENT	6 x MULTIPURPOSE NOZZLE (BRANCHES)	CRR			-	15 000	
205	536	x	MACHINERY AND EQUIPMENT	8 x EDUCTOR AND FOAM NOZZLE	CRR			-	40 200	
205	536	x	MACHINERY AND EQUIPMENT	DECONTAMINATION SHOWER SET	CRR			-	70 800	
205	544	02	OFFICE FURNITURE	FIRE SERVICES	CRR			-	49 700	
205	632	06	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	EFF	3 741 900	6 800 000	10 541 900	2 000 000	
205	632	07	LAND AND BUILDINGS	2 x CONTAINERS FOR STRUCTURAL FIRE FIGHTING	EFF	40 000		40 000		
205	632	08	LAND AND BUILDINGS	RICHARDS BAY FIRE STATION - PLAN AND CONSTRUCT PHASE ONE	EFF		327 700	327 700	5 000 000	3 000 000
205	632	x	LAND AND BUILDINGS	EMPANGENI FIRE STATION - EXTENSION FIRE ENGINE MACHINE BAY	EFF			-	79 800	
205	636	x	MACHINERY AND EQUIPMENT	EMPANGENI AND RICHARDS BAY FIRE STATION - GYM EQUIPMENT	EFF			-		1 100 000
205	636	x	MACHINERY AND EQUIPMENT	SPECIALISED EQUIPMENT - ROPES FOR RESCUE AND ACCESORIES	EFF			-	327 000	
208	532	06	LAND AND BUILDINGS	REPLACEMENT OF BLINDS IN OFFICES AND TOILET FACILITIES	CRR		15 000	15 000		
208	532	07	LAND AND BUILDINGS	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	CRR		62 000	62 000		
208	536	01	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	CRR		25 000	25 000		30 000
208	536	02	MACHINERY AND EQUIPMENT	AIR POLLUTION EQUIPMENT	CRR	4 500 000	19 800	4 519 800	20 600	100 000
208	544	03	OFFICE FURNITURE	CUPBOARDS AND CHAIRS	CRR		10 600	10 600	11 000	12 100
208	636	x	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	EFF			-	25 000	
209	532	03	LAND AND BUILDINGS	NEW BUILDING MZINGAZI CLINIC - BUILT-IN CUPBOARDS	CRR			-	1 200 000	
209	532	04	LAND AND BUILDINGS	RENOVATIONS - BRACKENHAM CLINIC	CRR	10 800		10 800	200 000	
209	532	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	CRR	450 000		450 000		
209	532	06	LAND AND BUILDINGS	ALARMS : ALL CLINICS	CRR		49 000	49 000	30 000	30 000

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209	532	07	LAND AND BUILDINGS	AIRCONDITIONERS : VARIOUS CLINICS	CRR		35 000	35 000	20 000	20 000
209	532	08	LAND AND BUILDINGS	FENCING : EMPANGENI CLINIC	CRR		100 000	100 000		
209	532	09	LAND AND BUILDINGS	PARK HOME : EMPANGENI	CRR		700 000	700 000		
209	536	0	MACHINERY AND EQUIPMENT	EQUIPMENT - ALL CLINICS	CRR	-	200 000	200 000	100 000	106 000
209	536	02	MACHINERY AND EQUIPMENT	TECHNILAMPS	CRR		145 000	145 000	70 000	70 000
209	536	03	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	CRR		265 200	265 200	2 700	40 000
209	536	04	MACHINERY AND EQUIPMENT	EQUIPMENT PARK HOME (EMPANGENI)	CRR		80 000	80 000	30 000	30 000
209	536	05	MACHINERY AND EQUIPMENT	GENERATORS	CRR		600 000	600 000	600 000	
209	536	x	MACHINERY AND EQUIPMENT	EQUIPMENT - MZINGAZI CLINIC	CRR			-	95 600	30 000
209	544	01	OFFICE FURNITURE	FURNITURE - RICHARDS BAY CLINIC	CRR		68 000	68 000	30 000	50 000
209	544	02	OFFICE FURNITURE	FURNITURE - EMPANGENI CLINIC	CRR		40 000	40 000	30 000	50 000
209	544	04	OFFICE FURNITURE	FURNITURE - MZINGAZI CLINIC	CRR	60 900		60 900	88 900	
209	544	05	OFFICE FURNITURE	FURNITURE PARK HOME (EMPANGENI)	CRR		88 900	88 900	20 000	40 000
209	544	06	OFFICE FURNITURE	FIXED BENCHES AT VARIOUS CLINICS	CRR		50 000	50 000		
209	632	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	EFF	505 000		505 000		
209	636	01	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	EFF		34 800	34 800	37 300	
210	532	5	LAND AND BUILDINGS	UPGRADE ALARMS	CRR	64 000		64 000		
212	532	03	LAND AND BUILDINGS	AMENDMENTS TO STRONGROOM AND EYE ARE	CRR	20 000	30 000	50 000		
212	532	04	LAND AND BUILDINGS	CUBICLES - RICHARDS BAY AND EMPANGENI	CRR	42 600	260 000	302 600		
212	532	05	LAND AND BUILDINGS	CCTV CAMERA	CRR		-	-	300 000	
212	532	07	LAND AND BUILDINGS	UPGRADE OF AIR CONDITIONING SYSTEM IN EMPANGENI	CRR		40 000	40 000		

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212	532	08	LAND AND BUILDINGS	TINT WINDOWS AND GLASS DOOR	CRR	17 000		17 000		
212	536	04	MACHINERY AND EQUIPMENT	ALARM (SECURITY PROJECT)	CRR		20 000	20 000		300 000
212	544	01	OFFICE FURNITURE	FURNITURE FOR LICENSING CUBICLES	CRR	60 000		60 000		
212	544	02	OFFICE FURNITURE	LICENSING	CRR		100 000	100 000		
213	544	01	OFFICE FURNITURE	CITY DEVELOPMENT	CRR		168 000	168 000	270 000	343 000
214	536	01	MACHINERY AND EQUIPMENT	HUMAN RESOURCES PROJECTS	CRR	-	20 000	20 000	15 000	20 000
216	532	29	LAND AND BUILDINGS	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	CRR	-		-	500 000	500 000
216	532	30	LAND AND BUILDINGS	EMPANGENI HALL - UPGRADE	CRR	-	350 000	350 000		
216	532	31	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	CRR	217 000		217 000		
216	532	35	LAND AND BUILDINGS	NHLANGENYUKA HALL - REFURBISHMENT	CRR	154 500		154 500		
216	532	36	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	CRR	400 000		400 000		
216	532	37	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	CRR	500 000		500 000		
216	632	15	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	EFF	509 100	250 000	759 100		
216	632	16	LAND AND BUILDINGS	NHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	EFF	-	250 000	250 000	700 000	
216	632	17	LAND AND BUILDINGS	UMSASANDLA THUSONG CENTRE - EXTENSION	EFF	287 300	700 000	987 300	300 000	
216	632	18	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	EFF	-	600 000	600 000		
216	632	19	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	EFF	304 400	1 200 000	1 504 400	-	
216	632	21	LAND AND BUILDINGS	REVAMP - MZINGAZI HALL	EFF			-	600 000	600 000
216	632	23	LAND AND BUILDINGS	ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)	EFF		500 000	500 000	400 000	
216	632	24	LAND AND BUILDINGS	NEW HALL - EXTENSION	EFF		500 000	500 000	900 000	300 000
216	632	x	LAND AND BUILDINGS	AQUADENE HALL - REFURBISHMENT OF THE HALL	EFF			-	500 000	300 000

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216	632	x	LAND AND BUILDINGS	VULINDLELA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	EFF			-	900 000	
216	632	x	LAND AND BUILDINGS	AQUADENE HALL - GREENFIELDS	EFF			-		1 100 000
216	632	x	LAND AND BUILDINGS	HLANGANANI HALL - PARKING	EFF			-		1 400 000
219	532	84	LAND AND BUILDINGS	RE-DESIGNING OFFICE SPACE	CRR		100 000	100 000		
219	532	92	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	CRR	800	25 000	25 800	200	20 600
219	532	94	LAND AND BUILDINGS	CIVIC CENTRE - ROOFING AND WATER PROOFING	CRR	316 100		316 100		
219	532	97	LAND AND BUILDINGS	RENOVATIONS - CIVIC CENTRE	CRR	100 000		100 000		
219	532	136	LAND AND BUILDINGS	5 x AIRCONDITIONERS (REFUSE SECTION)	CRR		30 000	30 000		
219	532	137	LAND AND BUILDINGS	EXTENSION OF TRACK WASHER ROOM (REFUSE)	CRR		50 000	50 000		
219	532	138	LAND AND BUILDINGS	6 X AIRCONDITIONERS FIRE STATIONS (R/BAY, VULINDLELA, ENSELENI)	CRR	20 000		20 000		
219	532	138	LAND AND BUILDINGS	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	CRR		80 000	80 000		
219	532	139	LAND AND BUILDINGS	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	CRR		100 000	100 000		
219	532	140	LAND AND BUILDINGS	ROLLER DOOR AND CARWASH FACILITY AT EMPANGENI DEPOT (REFUSE)	CRR		100 000	100 000		
219	532	140	LAND AND BUILDINGS	REDESIGN OF OFFICE SPACE FOR ENGINEERING SERVICES	CRR	136 500		136 500		
219	532	141	LAND AND BUILDINGS	200 x LOCKERS (ESIKHALENI AND ALTON DEPOTS REFUSE)	CRR		200 000	200 000		
219	532	141	LAND AND BUILDINGS	CIVIC HALL - CONSTRUCTION	CRR		3 000 000	3 000 000		
219	532	142	LAND AND BUILDINGS	CONSTRUCTION OF STORE ROOM (ALTON & EMPANGENI) (REFUSE)	CRR		200 000	200 000		
219	532	142	LAND AND BUILDINGS	AIR CURTAIN AND REMOVAL OF MAIN DOOR RATES HALL - CIVIC CENTRE R/BAY	CRR		20 000	20 000		
219	532	143	LAND AND BUILDINGS	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	CRR		300 000	300 000		
219	532	143	LAND AND BUILDINGS	BLINDS RATES HALL - CIVIC CENTRE R/BAY	CRR		40 000	40 000		
219	532	144	LAND AND BUILDINGS	STRUCTURAL /DESIGN BRANCH OFFICES	CRR		190 000	190 000		

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219	532	x	LAND AND BUILDINGS	SHELTERS AT RECYCLING STATIONS (REFUSE)	CRR			-	1 400 000	1 000 000
219	532	x	LAND AND BUILDINGS	CEILING FANS (REFUSE SECTION)	CRR			-	30 000	
219	532	x	LAND AND BUILDINGS	RENOVATIONS BRANCH OFFICES	CRR			-		910 000
219	632	51	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS D235 AND D331A (ELECTRICAL)	EFF	8 300		8 300		
219	632	134	LAND AND BUILDINGS	WESTERN SERVICES DEPOT - REFURBISHMENT	EFF		150 000	150 000	2 000 000	1 800 000
219	632	x	LAND AND BUILDINGS	AQUADENE GREENFIELDS SERVICE CENTRE	EFF			-	200 000	
219	632	x	LAND AND BUILDINGS	BRACKENHAM COMPLEX	EFF			-	600 000	
219	632	x	LAND AND BUILDINGS	eSIKHALENI SERVICES DEPOT - REFURBISHMENT	EFF			-	1 000 000	1 800 000
219	632	x	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	EFF	-		-	19 000	
221	544	01	OFFICE FURNITURE	GENERAL	CRR		30 000	30 000	10 000	30 000
222	536	02	MACHINERY AND EQUIPMENT	FRIDGE	CRR	400	19 400	19 800	15 400	16 600
222	536	03	MACHINERY AND EQUIPMENT	ROADS	CRR	-	443 700	443 700	107 000	115 000
222	544	01	OFFICE FURNITURE	ROADS	CRR		101 300	101 300	80 000	80 000
222	572	74	STREETS AND STORMWATER	WALKWAYS URBAN AREAS	CRR		550 000	550 000	400 000	750 000
222	572	75	STREETS AND STORMWATER	TRAFFIC CALMING	CRR		150 000	150 000	100 000	250 000
222	572	77	STREETS AND STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS	CRR		521 800	521 800	350 000	400 000
222	572	78	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	CRR	57 200	100 000	157 200		
222	572	79	STREETS AND STORMWATER	CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	CRR	2 184 800	-	2 184 800		
222	572	x	STREETS AND STORMWATER	CONCRETE LINING OF OPEN STORM WATER SYSTEMS IN Esikhaleni	CRR			-		500 000
222	572	x	STREETS AND STORMWATER	PROVISION OF RURAL ROADS	CRR		-	-		722 800
222	672	11	STREETS AND STORMWATER	STREET REHABILITATION - TANNER ROAD	EFF	5 980 900	4 000 000	9 980 900	5 000 000	4 000 000

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222	672	55	STREETS AND STORMWATER	eSIKHALENI MALL ROAD SAFETY	EFF	815 900	2 000 000	2 815 900	1 600 000	3 050 000
222	672	67	STREETS AND STORMWATER	CIVIL SERVICES - B1030 NGWELEZANE	EFF			-		1 000 000
222	672	72	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	EFF	381 100		381 100		
222	672	74	STREETS AND STORMWATER	STRUCTURAL UPGRADE AND ROOFING - STORE ROOM WESTERN ROADS DEPOT	EFF		570 000	570 000		
222	672	76	STREETS AND STORMWATER	COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP) - COUNTER FUNDING	EFF	496 000		496 000	700 000	700 000
222	672	77	STREETS AND STORMWATER	NKONINGA/ FISH EAGLE FLIGHT - ROAD UPGRADES TRAFFIC INTERSECTION INSTALLATION	EFF	200 000	200 000	400 000		
222	672	81	STREETS AND STORMWATER	PEDESTRIAN BRIDGES RURAL AREAS	EFF		720 000	720 000	736 100	800 000
222	672	82	STREETS AND STORMWATER	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	EFF		200 000	200 000		
222	672	83	STREETS AND STORMWATER	UPGRADE & SIGNALISE OF 2 INTERSECTIONS WITHIN THE CITY OF UMHLATHUZE	EFF		325 000	325 000	350 000	
222	672	x	STREETS AND STORMWATER	ANNUAL KERB REPLACEMENT CONTRACT	EFF			-		350 000
222	672	x	STREETS AND STORMWATER	ANNUAL WALKWAY REHABILITATION	EFF			-		350 000
222	672	x	STREETS AND STORMWATER	INDIGENOUS FOREST PLANTING	EFF			-	400 000	
222	672	x	STREETS AND STORMWATER	CONCRETE LINING OF OPEN STORM WATER SYSTEMS IN NGWELEZANE	EFF			-		500 000
222	672	x	STREETS AND STORMWATER	ROAD RECONSTRUCTION VARIOUS THAT FALL OUTSIDE THE RESEALING SCOPE - 7KM	EFF			-		1 000 000
223	532	03	LAND AND BUILDINGS	PARKS DEVELOPMENT	CRR	317 700	1 000 000	1 317 700	1 000 000	1 800 000
223	532	04	LAND AND BUILDINGS	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT	CRR	361 700	350 000	711 700		
224	532	17	LAND AND BUILDINGS	PLAYGROUND EQUIPMENT	CRR	209 100	150 000	359 100	150 000	200 000
224	532	19	LAND AND BUILDINGS	REGIONAL FACILITIES IRRIGATION SYSTEM	CRR	-		-		400 000
224	532	21	LAND AND BUILDINGS	ESIKHALENI COLLEGE COURTS UPGRADE	CRR	450 000	450 000	900 000	450 000	500 000
224	532	22	LAND AND BUILDINGS	J2 TENNIS COURT - UPGRADE	CRR	382 500		382 500		
224	532	23	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	CRR	2 761 000	1 000 000	3 761 000	5 600 000	10 000 000

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224	532	25	LAND AND BUILDINGS	UPGRADING SPORT & RECREATION - BRACKENHAM	CRR	48 000		48 000		
224	532	54	LAND AND BUILDINGS	2 x TRAILERS WITH RAMPS	CRR		80 500	80 500		98 200
224	532	55	LAND AND BUILDINGS	UPGRADE ACCESS CONTROLL AT MANDLANZINI	CRR		30 000	30 000		
224	532	56	LAND AND BUILDINGS	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	CRR		100 000	100 000	200 000	
224	532	57	LAND AND BUILDINGS	FLOODLIGHTS -CENTRAL SPORTSFIELDS	CRR		3 200 000	3 200 000	-	
224	532	x	LAND AND BUILDINGS	2 x WASHBAYS - CENTRAL SPORTS COMPLEX	CRR			-		150 000
224	532	x	LAND AND BUILDINGS	NGWELEZANE NEW FIELD IRRIGATION SYSTEM	CRR			-		333 000
224	532	x	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	CRR	129 000		129 000		
224	536	0	MACHINERY AND EQUIPMENT	SPORTS FACILITIES - EQUIPMENT	CRR	1 672 700		1 672 700	700 000	1 466 400
224	536	8	MACHINERY AND EQUIPMENT	SPORTSFIELD EQUIPMENT	CRR	67 200		67 200		
224	632	15	LAND AND BUILDINGS	LIGHTING SPORTS GROUND	EFF	460 000		460 000		
224	632	16	LAND AND BUILDINGS	VARIOUS SPORTSFIELDS - GOAL POSTS	EFF			-	150 000	160 000
224	632	17	LAND AND BUILDINGS	REFURBISHMENT OF STADIUM LEAKAGES	EFF	300 000		300 000		
224	632	18	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	EFF	928 000	1 100 000	2 028 000	1 000 000	1 400 000
224	632	19	LAND AND BUILDINGS	NEW FIELD COURTS - UPGRADE	EFF	430 000	250 000	680 000		390 000
224	632	20	LAND AND BUILDINGS	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX	EFF		100 000	100 000		150 000
224	632	21	LAND AND BUILDINGS	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	EFF		200 000	200 000	200 000	250 000
224	632	22	LAND AND BUILDINGS	REFURBISHMENT OF ABLUTION FACILITIES AT VULINDLELA	EFF		350 000	350 000		386 000
224	632	23	LAND AND BUILDINGS	ABLUTION FACILITIES AT MANDLAZINI	EFF		200 000	200 000	300 000	540 000
224	632	24	LAND AND BUILDINGS	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	EFF		100 000	100 000		
224	632	25	LAND AND BUILDINGS	IRRIGATION AT NGWELEZANE NEW FIELD	EFF		300 000	300 000		

VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
224	632	26	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	EFF		380 000	380 000		
224	632	x	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	EFF		2 000 000	2 000 000		
224	632	x	LAND AND BUILDINGS	INSTALLATION OF BOLLARDS AT VARIOUS SPORT FIELDS	EFF			-	100 000	110 000
224	632	x	LAND AND BUILDINGS	REPLACEMENT OF GUARD HOUSES AT VARIOUS SPORT FACILITIES	EFF			-	400 000	450 000
224	632	x	LAND AND BUILDINGS	UPGRADE ABLUTION FACILITIES AT SPORT COMPLEX	EFF			-	500 000	500 000
224	632	x	LAND AND BUILDINGS	SITTING AT MUZUVUKILE	EFF			-		1 000 000
224	632	x	LAND AND BUILDINGS	REPLACEMENT OF PERIMETER FENCE AT UMHLATHUZE STADIUM	EFF			-	1 000 000	1 100 000
224	632	x	LAND AND BUILDINGS	INSTALLATION OF STADIUM PAVILLION ROOF	EFF			-		5 800 000
227	532	16	LAND AND BUILDINGS	INFORMATION SIGNAGE	CRR			-	30 000	33 000
227	532	17	LAND AND BUILDINGS	BEACH DEVELOPMENT (RESTAURANT)	CRR	398 300		398 300		400 000
227	536	0	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT	CRR		20 000	20 000	100 000	
227	536	01	MACHINERY AND EQUIPMENT	FRIDGE, STOVE	CRR		8 000	8 000		
227	536	02	MACHINERY AND EQUIPMENT	WHEEL CHAIR	CRR		20 000	20 000		
227	544	01	OFFICE FURNITURE	LIFE GUARD TOWER	CRR			-	10 000	
227	544	02	OFFICE FURNITURE	DESKS,CHAIRS & CUPBOARDS	CRR	3 000	10 000	13 000		33 000
227	636	03	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT - MALIBU BOARDS	EFF			-	105 000	
227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	GOV - PROV (RO)	9 008 300		9 008 300		
228	832	0	LAND AND BUILDINGS	ESIKHALENI REFURBISH HOSTELS	GOV - PROV (RO)	22 441 700		22 441 700		
229	832	05	LAND AND BUILDINGS	CONSTRUCTION OF NEW INFORMAL TRADING STALLS	GOV - PROV (RO)	3 541 800		3 541 800		
230	532	x	LAND AND BUILDINGS	AGRICULTURAL PROJECTS	CRR			-		7 000
230	536	10	MACHINERY AND EQUIPMENT	EXECUTIVE AND COUNCIL PROJECTS	CRR	97 400		97 400		
230	544	01	OFFICE FURNITURE	COUNCILLORS TOOLS OF TRADE	CRR	21 200		21 200		

VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
230	632	01	LAND AND BUILDINGS	AGRICULTURAL PROJECTS	EFF		44 000	44 000	44 000	72 000
233	532	11	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING	CRR	-	500 000	500 000	700 000	
233	532	12	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ESIKHALENI FOR RECYCLING	CRR	453 300	500 000	953 300	700 000	
233	532	13	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	CRR	468 000	500 000	968 000	700 000	
233	532	14	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION NGWELEZANE	CRR	299 000	500 000	799 000	700 000	
233	532	15	LAND AND BUILDINGS	ALTON TRANSFER STATION - CAPPING	CRR			-		1 500 000
233	536	12	MACHINERY AND EQUIPMENT	TRUCK WASHING EQUIPMENT	CRR		40 000	40 000		
233	536	13	MACHINERY AND EQUIPMENT	SKIPS	CRR		1 500 000	1 500 000	1 500 000	2 000 000
233	536	15	MACHINERY AND EQUIPMENT	2 x BASE TWO WAY RADIOS	CRR		15 000	15 000		
233	536	16	MACHINERY AND EQUIPMENT	2 x DEEP FREEZERS	CRR		60 000	60 000		
233	536	17	MACHINERY AND EQUIPMENT	80 PORTABLE TWO WAY RADIOS	CRR		90 000	90 000		
233	544	01	OFFICE FURNITURE	REPLACEMENT OF DESKS AND CHAIRS	CRR		73 000	73 000	100 000	
234	544	01	OFFICE FURNITURE	VARIOUS	CRR	-	150 000	150 000	160 000	300 000
234	632	11	LAND AND BUILDINGS	RURAL SANITATION (COUNTER FUNDING)	EFF		500 000	500 000	3 500 000	3 500 000
234	632	16	LAND AND BUILDINGS	MZINGAZI VILLAGE SEWER PROJECT (COUNTER FUNDING)	EFF			-	200 000	600 000
234	632	24	LAND AND BUILDINGS	REPLACEMENT SEWER (A NGWELEZANE)	EFF	1 025 000	-	1 025 000	2 000 000	3 000 000
234	632	25	LAND AND BUILDINGS	IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWR RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)	EFF	160 000	3 800 000	3 960 000		2 000 000
234	632	26	LAND AND BUILDINGS	REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE	EFF		200 000	200 000	1 500 000	1 800 000
234	632	27	LAND AND BUILDINGS	UPGRADE - HILLVIEW SEWER RISING MAIN	EFF	301 500		301 500		
234	632	28	LAND AND BUILDINGS	DOUBLING SECTION OF MAIN OUTFALL SEWER ARBORETUM MACERATOR	EFF	3 300 000	2 300 000	5 600 000	1 000 000	
234	632	29	LAND AND BUILDINGS	UPGRADE - VULINDLELA SEWER PIPELINE	EFF	2 417 700	2 000 000	4 417 700	7 000 000	3 000 000
234	832	01	LAND AND BUILDINGS	RURAL SANITATION	MIG		59 040 200	59 040 200	61 647 300	64 463 700
237	532	06	LAND AND BUILDINGS	ABLUTION FACILITIES AT NAVAL ISLAND	CRR		1 000 000	1 000 000		
238	536	06	MACHINERY AND EQUIPMENT	WHEELCHAIR	CRR	20 000		20 000		
238	544	00	OFFICE FURNITURE	ENGINEERING SUPPORT	CRR	2 800		2 800		
238	644	00	OFFICE FURNITURE	ENGINEERING SUPPORT	EFF	1 200		1 200		
239	544	01	OFFICE FURNITURE	RE-DESIGN OF OFFICE FURNITURE	CRR	4 700	44 000	48 700	44 000	78 000
240	532	06	LAND AND BUILDINGS	RENOVATIONS FINANCIAL SERVICES SECTION	CRR		4 916 900	4 916 900		
240	532	08	LAND AND BUILDINGS	FINANCIAL SERVICES	EFF		547 000	547 000	1 207 000	3 054 000
241	576	20	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING	CRR	3 965 200	2 280 000	6 245 200		
241	576	26	STREETLIGHTING	EMPANGENI MAIN ROAD INTERSECTION	CRR	-	1 000 000	1 000 000	-	

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241	576	27	STREETLIGHTING	MANDLANKALA/ MAHOLOHOLO STREETLIGHTING PROJECT	CRR	2 214 400	1 600 000	3 814 400	-	3 754 000
241	576	x	STREETLIGHTING	RURAL AREAS	CRR			-		2 500 000
241	676	x	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING	EFF			-	4 917 000	
242	532	29	LAND AND BUILDINGS	FILTER FOR SWIMMING POOLS	CRR	7 000	20 000	27 000	21 000	22 000
242	532	33	LAND AND BUILDINGS	UPGRADE ESIKHALENI POOL (COLLEGE)	CRR	24 000		24 000		
242	532	34	LAND AND BUILDINGS	UPGRADE BAY HALL POOL	CRR	190 000		190 000		
242	532	37	LAND AND BUILDINGS	SWIMMING POOLS - PUMPS	CRR	6 000	10 000	16 000		14 300
242	532	38	LAND AND BUILDINGS	SWIMMING POOLS - DRAINAGE SYSTEM	CRR	5 000		5 000		
242	532	39	LAND AND BUILDINGS	SWIMMING POOLS - SIGNAGE	CRR	25 300		25 300		49 600
242	532	40	LAND AND BUILDINGS	SWIMMING POOLS - ANTI-TURBULANCE LANES	CRR	6 000		6 000		88 200
242	532	41	LAND AND BUILDINGS	SWIMMING POOLS - LAPAS	CRR	10 200		10 200		40 000
242	532	42	LAND AND BUILDINGS	SWIMMING POOLS - TOILET SYSTEM	CRR	77 500		77 500		
242	532	43	LAND AND BUILDINGS	SWIMMING POOLS - NEW AND RELACEMENT CHLORINATORS	CRR	99 000		99 000		300 000
242	532	44	LAND AND BUILDINGS	UPGRADE FILTER - NSELENI POOL	CRR	60 000		60 000		
242	532	45	LAND AND BUILDINGS	STAFF REST ROOMS - VARIOUS POOLS	CRR	500 000	100 000	600 000		
242	532	46	LAND AND BUILDINGS	REPLACE CHANGE R00M WINDOWS	CRR		23 000	23 000		
242	532	x	LAND AND BUILDINGS	SWIMMING POOLS - BRAAI FACILITIES	CRR			-		49 300
242	532	x	LAND AND BUILDINGS	EXTRACTOR FANS	CRR			-	8 400	8 800
242	532	x	LAND AND BUILDINGS	IRRIGATION SYSTEM	CRR			-	160 000	
242	536	03	MACHINERY AND EQUIPMENT	SWIMMING POOLS - EQUIPMENT	CRR	16 900	30 000	46 900	105 000	110 200
242	536	09	MACHINERY AND EQUIPMENT	FIRE EQUIPMENT VARIOUS POOLS	CRR		20 000	20 000	105 000	110 200
242	536	10	MACHINERY AND EQUIPMENT	BA SETS : VARIOUS POOLS	CRR		20 000	20 000	21 000	22 000
242	536	11	MACHINERY AND EQUIPMENT	PA SYSTEM	CRR		3 000	3 000		
242	536	12	MACHINERY AND EQUIPMENT	CASH REGISTERS VARIOUS POOLS	CRR		5 000	5 000		
242	536	x	MACHINERY AND EQUIPMENT	FRIDGE - VARIOUS POOLS	CRR			-	127 000	133 400
242	544	01	OFFICE FURNITURE	SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE	CRR	15 400		15 400		
243	536	03	MACHINERY AND EQUIPMENT	STANDBY PUMPS	CRR	1 001 900	700 000	1 701 900	1 100 000	2 000 000
243	536	x	MACHINERY AND EQUIPMENT	MATSHANA REPLACEMENT GENERATOR	CRR			-	1 000 000	1 900 000
243	536	x	MACHINERY AND EQUIPMENT	NGWELEZANE WATER WORKS GENERATOR	CRR			-	1 000 000	1 900 000
243	536	x	MACHINERY AND EQUIPMENT	NSELENI PUMPSTATION GENERATOR	CRR			-	1 000 000	1 900 000
245	816	02	PLANNING	CBD SOUTH EXTENSION SOUTH OF GULDENGRACHT	GOV - PROV (RO)	2 773 000		2 773 000		
246	636	01	MACHINERY AND EQUIPMENT	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	EFF		1 000 000	1 000 000	1 000 000	1 000 000

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246	684	06	WATER SUPPLY	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUPPLY (COUNTER FUNDING)	EFF		300 000	300 000	1 000 000	2 000 000
246	684	07	WATER SUPPLY	MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	EFF	299 800	300 000	599 800	1 000 000	2 000 000
246	884	06	WATER SUPPLY	RURAL/SEMI-URBAN AREAS	MIG	-	29 065 900	29 065 900	30 349 400	31 736 000
246	884	08	WATER SUPPLY	RURAL HOUSEHOLDS INFRASTRUCTURE	GOV - NAT	-	4 500 000	4 500 000	5 000 000	
249	536	01	MACHINERY AND EQUIPMENT	INSTALLATION BULK METER AND PRV'S - R/BAY, ARBORETUM, VELDENVLEI & MEERENSEE	CRR	680 500		680 500	1 000 000	2 000 000
249	584	02	WATER SUPPLY	WATER LOSS INTERVENTION	CRR			-	500 000	800 000
250	532	01	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS FOR ALL WATER/SEWER AND ELECTRICITY FAULTS OF EVENTS TO BE DECENTRALIZED	CRR	924 400		924 400		850 000
250	532	x	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS	CRR			-	-	200 000
250	536	10	MACHINERY AND EQUIPMENT	UPGRADING OF TELEMETRY FOR RESERVOIRS ,SUBSTATIONS AND SEWER AND INTERFACE TO TOC	CRR			-		500 000
250	632	02	LAND AND BUILDINGS	UPGRADE RADIO SYSTEMS TO SUSTAIN NETWORK COVERAGE WITHIN THE CITY	EFF	21 000		21 000	850 000	1 000 000
250	632	03	LAND AND BUILDINGS	PRESSURE MANAGEMENT THROUGHOUT THE PIPE NETWORK OF WATERWORKS AND SEWER AND ELECTRICITY SCADA UPGRADE	EFF	498 000		498 000		
250	632	05	LAND AND BUILDINGS	TECHNICAL OPERATIONAL CENTRE UPGRADE AND NEW IMPLEMENTATION SYSTEMS	EFF	-		-	500 000	1 000 000
250	632	x	LAND AND BUILDINGS	UPGRADE - ALL TRAFFIC INTERSECTIONS AND CONTROLLERS	EFF			-	2 000 000	2 000 000
250	636	02	MACHINERY AND EQUIPMENT	UPGRADING OF TELEMETRY (RESERVOIRS, SUBSTATIONS AND SEWER AND INTERFACE TO TOC)	EFF	421 800		421 800	1 000 000	1 500 000
254	636	0	OFFICE FURNITURE	MICROWAVE AND FRIDGE	EFF	1 600		1 600		
255	472	09	ELECTRICITY SUPPLY	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	RES	2 809 600		2 809 600		
255	532	25	LAND AND BUILDINGS	132 KV SUBSTATIONS	CRR	15 300		15 300		
255	532	26	LAND AND BUILDINGS	11 KV SWITCHING SUBSTATIONS	CRR	242 200		242 200		
255	532	29	LAND AND BUILDINGS	HYDRA SUBSTATION	CRR	255 800		255 800		
255	536	12	MACHINERY AND EQUIPMENT	3 x CLAMP ON AMPMETER INSTRUMENTS	CRR	74 500		74 500		
255	536	13	MACHINERY AND EQUIPMENT	PD TESTER AUXILLARY EQUIPMENT	CRR	23 500		23 500		

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255	536	14	MACHINERY AND EQUIPMENT	FLOODLIGHTS	CRR	32 000		32 000		
255	632	27	LAND AND BUILDINGS	eSIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	EFF		500 000	500 000	2 873 000	6 500 000
255	632	42	LAND AND BUILDINGS	HYDRA SUBSTATION	EFF	4 068 700		4 068 700	2 000 000	
255	632	45	LAND AND BUILDINGS	INSTALLATION OF ONLINE METERING TO MAIN FEEDERS IN URBAN AREAS TO DETECT ENERGY LOSSES	EFF	288 000		288 000	770 000	
255	632	49	LAND AND BUILDINGS	DC SYSTEMS REPLACEMENTS (BATTERIES)	EFF	840 800		840 800		
255	632	53	LAND AND BUILDINGS	JOHN ROSS INTERCHANGE 132kV SUBSTATION AND CYGNUS AND NGOYE 132kV DOUBLE CIRCUIT OVERHEAD LINE	EFF		500 000	500 000		
255	632	x	LAND AND BUILDINGS	REBUILDING CAPELLA SUBSTATION	EFF			-		2 530 000
255	632	x	LAND AND BUILDINGS	CAPELLA SWITCHING STATION BUILDING	EFF			-		5 000 000
255	636	10	MACHINERY AND EQUIPMENT	WORKING EARTHS	EFF	45 000		45 000		
255	636	x	MACHINERY AND EQUIPMENT	INFRA RED SCANNER/CAMERA AND EQUIPMENT	EFF			-	-	679 000
255	672	09	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	EFF	15 500		15 500	3 500 000	
255	672	18	ELECTRICITY SUPPLY	HYDRA 132KV SUPPLY (APPOINTMENT OF CONSULTANT)	EFF		403 000	403 000	-	
255	672	21	ELECTRICITY SUPPLY	ENERGY LOSSES PROJECT	EFF	2 333 900	1 300 000	3 633 900		
255	672	23	ELECTRICITY SUPPLY	RETICULATION EXTENSIONS	EFF			-	100 000	

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255	672	27	ELECTRICITY SUPPLY	132 AND 11KV NETWORK PROTECTION GRADING	EFF	1 310 800		1 310 800		
255	672	28	ELECTRICITY SUPPLY	2 X NEW 132KV BREAKERS	EFF	4 733 500		4 733 500		
255	672	29	ELECTRICITY SUPPLY	NETWORK MASTER PLAN	EFF	1 500 000		1 500 000	-	
255	672	30	ELECTRICITY SUPPLY	CONSTRUCTION OF NGWELEZANE SUBSTATION	EFF	350 000		350 000		
255	672	31	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE INTERNAL SERVICES PHASE 7 - ELECTRICITY	EFF	960 000		960 000		
255	672	32	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	EFF		14 000 000	14 000 000		
255	672	x	ELECTRICITY SUPPLY	NGWELEZANE IDT RETICULATION MODIFICATION	EFF			-	2 000 000	
255	672	x	ELECTRICITY SUPPLY	METERING OF 132KV AND 11KV FEEDERS	EFF			-	2 000 000	
255	872	12	ELECTRICITY SUPPLY	ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	GOV - NAT	-	2 600 000	2 600 000	3 250 000	2 925 000
255	872	13	ELECTRICITY SUPPLY	ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	GOV - NAT	-	1 200 000	1 200 000	1 500 000	1 350 000
255	872	14	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	GOV - NAT	-	4 200 000	4 200 000	5 250 000	4 725 000
255	972	01	ELECTRICITY SUPPLY	IDZ 1A -10MVA	PUB	11 182 000		11 182 000		
257	536	01	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	CRR	23 900		23 900		
257	636	x	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	EFF			-	250 000	150 000
260	632	05	LAND AND BUILDINGS	VALVES UPGRADE (POTABLE WATER)	EFF	275 000		275 000	500 000	2 000 000
260	636	10	MACHINERY AND EQUIPMENT	5 JOJO TANKS	EFF		50 000	50 000		
260	684	19	WATER SUPPLY	CONSTRUCTION OF 20ML RESERVOIR EMPANGENI (HILLTOP)	EFF	4 340 600	23 200 000	27 540 600	200 000	550 000
260	684	20	WATER SUPPLY	RICHARDS BAY WATER IMPROVEMENTS PHASE 1	EFF	4 400 000		4 400 000		

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260	884	21	WATER SUPPLY	PIPE REPLACEMENT - R/BAY, EMPANGENI, ENSELENI, NGWELEZANE (MWIG)	GOV - NAT	-	18 850 000	18 850 000	50 882 000	7 921 000
260	884	x	WATER SUPPLY	MASSIFICATION GRANT	GOV - NAT			-		9 786 000
262	536	07	MACHINERY AND EQUIPMENT	WATER QUALITY COMPLIANCE	CRR		1 300 000	1 300 000	1 510 000	2 000 000
262	636	07	MACHINERY AND EQUIPMENT	LABORATORY EQUIPMENT - DISCRETE ANALYSER CHEMISTRY LAB	EFF			-	800 000	2 000 000
264	532	10	LAND AND BUILDINGS	ALARM SYSTEM FOR MUSEUM	CRR	6 000		6 000		
264	532	11	LAND AND BUILDINGS	AIRCOND FOR MANAGER OFFICE H01-07	CRR	9 000		9 000		
264	536	05	MACHINERY AND EQUIPMENT	MACHINERY FOR ARTS AND CULTURE	CRR	4 000		4 000		
267	636	02	MACHINERY AND EQUIPMENT	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	EFF	168 500		168 500		
270	536	02	PLANT AND EQUIPMENT	CONCRETE MIXER (TRANSPORT ROADS, WESTERN, SOUTHERN & NORTHERN)	CRR	220 800		220 800		
270	536	03	PLANT AND EQUIPMENT	ROAD MARKING MACHINE (ROAD MARKINGS AND SIGNAGE SECTION)	CRR	357 700		357 700		
270	536	05	PLANT AND EQUIPMENT	HEAVY DUTY IMPACT TOOL	CRR	6 000		6 000		
270	536	06	PLANT AND EQUIPMENT	CRACK SEALING MACHINE (WESTERN DEPOT)	CRR	-		-		548 000
270	550	05	PLANT AND EQUIPMENT	REPLACEMENT ELECTRICITY (AERIAL PLATFORMS V1050,V224,V203)	CRR	617 000		617 000		
270	550	111	PLANT AND EQUIPMENT	3 X CONCRETE MIXER: URBAN ROADS (WESTERN & SOUTHERN DEPOTS)	CRR		294 200	294 200	303 200	
270	550	112	PLANT AND EQUIPMENT	WACKER COMPACTOR: URBAN ROADS (WESTERN DEPOT)	CRR		35 200	35 200	37 300	
270	550	113	PLANT AND EQUIPMENT	THERMOPLASTIC (HOT PAINT) ROAD MARKING MACHINE	CRR		400 000	400 000		
270	636	39	PLANT AND EQUIPMENT	1 x 4x4 TRACTOR BACKHOE (WATER AND SANITATION)	EFF			-	1 000 000	1 000 000
270	636	40	PLANT AND EQUIPMENT	BITUMEN CRACK SEALING MACHINE	EFF	293 000		293 000		
270	650	30	VEHICLES	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	EFF	6 500		6 500		

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270	650	33	PLANT AND EQUIPMENT	REPLACEMENT - ELECTRICITY (AERIAL PLATFORMS V1050,V224,V405)	EFF	339 400		339 400		
270	650	35	PLANT AND EQUIPMENT	GRADER (RURAL ROADS)	EFF			-		1 749 000
270	650	38	PLANT AND EQUIPMENT	SELF PROPELLED WALK BEHIND DOUBLE DRUM ROLLER 0.6M: URBAN ROADS (SOUTHERN DEPOT)	EFF		71 500	71 500	75 800	
270	650	x	PLANT AND EQUIPMENT	BOB CAT: URBAN ROADS (SOUTHERN DEPOT)	EFF			-		330 000
270	650	x	PLANT AND EQUIPMENT	MINI EXCAVATOR: URBAN ROADS (SOUTHERN DEPOT)	EFF			-		550 000
271	500	322	VEHICLES	7 x TRAFFIC CONTROL SEDANS	CRR	236 000		236 000		
271	500	332	VEHICLES	2 x REFUSE TRUCKS	CRR	7 307 600		7 307 600		
271	500	335	VEHICLES	PERSONNEL CARRIER	CRR	565 000		565 000		
271	500	337	VEHICLES	BAKKIE - AIRPORT	CRR		250 000	250 000		
271	500	338	VEHICLES	REPLACEMENT VEHICLES	CRR	-	7 788 000	7 788 000	7 846 000	9 981 000
271	500	339	VEHICLES	WATER TANKER TRUCK 10000 (4 X 4) (RURAL ROADS)	CRR		1 515 800	1 515 800		
271	500	x	VEHICLES	SEDAN - FINANCIAL SERVICES EMPANGENI	CRR			-	315 000	
271	500	x	VEHICLES	SEDAN - FINANCIAL SERVICES SCM	CRR			-	315 000	
271	600	106	VEHICLES	3 x WATER TANKER 14000L (WATER AND SANITATION SERVICES)	EFF	2 824 800		2 824 800	6 000 000	4 670 000
271	600	107	VEHICLES	9 4x4 DOUBLE CAB LDV WITH CANOPIES AND ROOF RACKS - WATER & SANITATION V1047,V1054,V1079,V1105,V1128,V1129,V	EFF	-		-	1 000 000	2 500 000
271	600	108	VEHICLES	1 X MINI BUS (TRAFFIC)	EFF	450 000		450 000		
271	600	115	VEHICLES	WATER TANKERS	EFF	1 412 400		1 412 400		
271	600	116	VEHICLES	REFUSE TRUCKS	EFF		4 000 000	4 000 000	4 000 000	3 000 000
271	600	117	VEHICLES	3 X TRAILERS: URBAN ROADS (2 X WESTERN DEPOT 1 X ROAD MARKINGS & SIGNAGE SECTION)	EFF		72 000	72 000		
271	600	118	VEHICLES	10 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	EFF		660 000	660 000		

VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
271	600	119	VEHICLES	2 X DOUBLE CAB 2 TON LDV'S URBAN ROADS: (ROAD MARKINGS & SIGNAGE)	EFF		800 000	800 000	800 000	
271	600	x	VEHICLES	LDV BAKKIE: URBAN ROADS (NORTHERN DEPOT)	EFF			-	250 000	
271	600	x	VEHICLES	DUMPER: URBAN ROADS (WESTERN DEPOT)	EFF			-	264 000	
271	600	x	VEHICLES	3 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	EFF			-	550 000	
271	600	x	VEHICLES	TLB: URBAN ROADS (WESTERN DEPOT)	EFF			-	880 000	
271	600	x	VEHICLES	21x PULL BEHIND JETTING MACHINE WITH TRAILER AND 10 000 LITRE WATER TANKER: URBAN ROADS (SOUTHERN & WESTERN DEPOT)	EFF			-	1 000 000	
271	600	x	VEHICLES	1 X DOUBLE CAB (WATER QUALITY SECTION)	EFF			-	600 000	
273	536	03	MACHINERY AND EQUIPMENT	REPLACEMENT SLASHER LAWNMOWERS	CRR	30 400		30 400		300 000
273	536	10	MACHINERY AND EQUIPMENT	COMPONENTS FOR LAWNMOWER	CRR		100 000	100 000	200 000	200 000
273	632	02	LAND AND BUILDINGS	UPGRADE ESKHALENI PARKS DEPOT	EFF	720 300		720 300		
273	636	02	MACHINERY AND EQUIPMENT	REPLACEMENT RIDE-ON MOWERS	EFF		500 000	500 000		800 000
273	636	05	MACHINERY AND EQUIPMENT	HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE PRUNER	EFF	13 000	200 000	213 000		400 000
274	532	02	LAND AND BUILDINGS	CLOCKING MACHINES	CRR	35 000		35 000		
274	536	0	MACHINERY AND EQUIPMENT	PLUMBERS TOOL SETS	CRR	-	150 000	150 000	150 000	70 000
274	536	07	MACHINERY AND EQUIPMENT	JETTING MACHINE	CRR	241 000		241 000		
276	536	13	MACHINERY AND EQUIPMENT	RADIOS	CRR	53 200		53 200		
276	536	15	MACHINERY AND EQUIPMENT	2 WAY RADIOS FOR REFUSE TRUCKS	CRR	170 900		170 900		
277	536	03	MACHINERY AND EQUIPMENT	LION ALCOMETERES WITH SOFTWARE	CRR		10 000	10 000	5 000	10 000
277	536	04	MACHINERY AND EQUIPMENT	SAFETY EQUIPMENT - EVACUATION CHAIRS	CRR		20 000	20 000	10 000	20 000
277	544	0	OFFICE FURNITURE	GENERAL	CRR		14 000	14 000	10 000	14 000

VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
281	536	01	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	9 800		9 800		
281	536	06	MACHINERY AND EQUIPMENT	GUILLOTINE	CRR	4 800		4 800		
281	536	07	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	6 000		6 000		
281	544	03	OFFICE FURNITURE	FURNITURE FOR ELECTRICTY PLANNING	CRR	23 500		23 500		
281	644	05	OFFICE FURNITURE	FURNITURE - NEW PROJECTS MANAGER	EFF	25 300		25 300		
282	532	24	LAND AND BUILDINGS	ICT RESEARCH AND DEVELOPMENT (R&D)	CRR	92 800		92 800		
282	532	27	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM	CRR	1 000 000	500 000	1 500 000	15 000 000	
282	532	29	LAND AND BUILDINGS	TELEMETRY (COMMUNITY SERVICES)	CRR	100 000		100 000		
282	532	30	LAND AND BUILDINGS	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	CRR		60 000	60 000		
282	532	x	LAND AND BUILDINGS	DISASTER MANAGEMENT SYSTEM (DCSH)	CRR			-	250 000	
282	532	x	LAND AND BUILDINGS	CCTV SYSTEM - ALKANDSTRAND BEACH BUILDING	CRR			-		275 600
282	536	43	MACHINERY AND EQUIPMENT	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	CRR	776 500	1 700 000	2 476 500	7 846 000	9 981 000
282	536	53	MACHINERY AND EQUIPMENT	3 X WORKSTATIONS FOR COMMUNITY SERVICES	CRR	9 200		9 200		
282	536	55	MACHINERY AND EQUIPMENT	DESKTOPS COMPUTERS	CRR	4 200	140 100	144 300		
282	536	62	MACHINERY AND EQUIPMENT	3 x NOTEBOOKS AND PC'S FOR WATER AND SANITATION	CRR	23 100		23 100		
282	536	66	MACHINERY AND EQUIPMENT	DIGITAL VOICE RECORDING - FINANCIAL SERVICES	CRR	15 000		15 000		
282	536	69	MACHINERY AND EQUIPMENT	WORKSTATION OFFICE H01-07 (COMMUNITY SERVICES)	CRR	8 500		8 500		
282	536	72	MACHINERY AND EQUIPMENT	2 X LAPTOPS FOR FINANCIAL SERVICES	CRR	9 100		9 100		

VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
282	536	73	MACHINERY AND EQUIPMENT	1 X 15.6 NOTEBOOK FOR SENIOR ENGINEERING TECHNICIAN	CRR	18 000		18 000		
282	536	74	MACHINERY AND EQUIPMENT	1 x WORKSTATION FOR ELECTRICAL PLANNING	CRR	6 500		6 500		
282	536	75	MACHINERY AND EQUIPMENT	DATA POINTS	CRR		13 500	13 500		
282	536	76	MACHINERY AND EQUIPMENT	ICT RESEARCH AND DEVELOPMENT	CRR		100 600	100 600		
282	536	77	MACHINERY AND EQUIPMENT	ARCHIVING (GWAVA RETAIN FOR ARCHIVING OF E-MAIL)	CRR		222 600	222 600		
282	536	78	MACHINERY AND EQUIPMENT	MICROWAVE LINKS	CRR		341 900	341 900		
282	536	79	MACHINERY AND EQUIPMENT	NETWORK PHYSICAL INFRASTRUCTURE	CRR		3 200 000	3 200 000		
282	536	80	MACHINERY AND EQUIPMENT	RFID (RADIO FREQUENCY IDENTIFICATION SYSTEM)	CRR		300 000	300 000		
282	536	81	MACHINERY AND EQUIPMENT	SOFTWARE & HARDWARE AUDITING SYSTEM	CRR		800 000	800 000		
282	536	82	MACHINERY AND EQUIPMENT	SOLAR/ POWER UPS	CRR		550 000	550 000		
282	536	83	MACHINERY AND EQUIPMENT	REVIEW DOCUMENTATION: ICT GOVERNANCE	CRR		450 000	450 000		
282	536	84	MACHINERY AND EQUIPMENT	AUDIO VISUAL COUNCIL CHAMBERS	CRR		109 400	109 400		
282	536	85	MACHINERY AND EQUIPMENT	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	CRR		25 000	25 000		
282	536	x	MACHINERY AND EQUIPMENT	HAND TERMINALS FOR INDIGENT REGISTRATION	CRR			-	86 000	
282	632	34	LAND AND BUILDINGS	CALL CENTRE	EFF	131 900		131 900		
282	632	38	LAND AND BUILDINGS	ORGPLUS UPGRADE	EFF	301 300		301 300		
282	632	x	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM	EFF			-		25 000 000
282	636	17	MACHINERY AND EQUIPMENT	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	EFF		500 000	500 000		
282	636	18	MACHINERY AND EQUIPMENT	DATA PROJECTOR COUNCIL CHAMBERS	EFF	31 000		31 000		

VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
282	636	28	MACHINERY AND EQUIPMENT	EQUIPMENT FOR SENIOR ENGINEER OPERATIONS & MAINTENANCE	EFF	-		-		1 000 000
282	636	32	MACHINERY AND EQUIPMENT	3 x LAPTOP DOCKING STATION AND SCREENS	EFF	16 600		16 600		
282	636	33	MACHINERY AND EQUIPMENT	LAPTOP FOR HOS ENVIRONMENTAL AND RECREATION	EFF	13 400		13 400		
282	636	34	MACHINERY AND EQUIPMENT	LAPTOPS FOR ROADS AND STORMWATER	EFF	68 500		68 500		
283	536	06	MACHINERY AND EQUIPMENT	SHELTER GLOBE - GLOBE CRUSHING MACHINE	CRR	35 000		35 000		
283	536	07	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	89 700	16 000	105 700		16 000
283	644	05	OFFICE FURNITURE	STREETLIGHTING SECTION	EFF	10 900		10 900		
287	536	01	MACHINERY AND EQUIPMENT	PUMPSTATIONS	CRR	461 400		461 400		
287	632	02	LAND AND BUILDINGS	BRACKENHAM PUMPSTATION RISER MAIN	EFF	231 000		231 000		
						155 973 700	263 888 100	419 861 800	308 878 700	320 906 700
					FIN	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
					EFF	59 238 000	85 500 000	144 738 000	90 000 000	125 000 000
					CRR	44 979 300	58 932 000	103 911 300	61 000 000	73 000 000
					MIG	-	88 106 100	88 106 100	91 996 700	96 199 700
					GOV - NAT	-	31 350 000	31 350 000	65 882 000	26 707 000
					GOV - PROV (RO)	37 764 800	-	37 764 800	-	-
					RES	2 809 600	-	2 809 600	-	-
					PUB	11 182 000	-	11 182 000	-	-
						155 973 700	263 888 100	419 861 800	308 878 700	320 906 700

COMPONENT 1 - MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE															
	Jul-14	Aug-14	Sep-14	Oct-14	Nov-14	Dec-14	Jan-15	Feb-15	Mar-15	Apr-15	May-15	Jun-15	Budget 2014/2015	Budget 2015/2016	Budget 2016/2017
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property Rates	26 125	26 125	26 125	26 125	26 125	26 125	26 125	26 125	26 125	26 125	26 125	26 125	313 500	344 865	379 365
Electricity revenue from tariff billings	111 865	111 865	111 865	111 865	111 865	111 865	111 865	111 865	111 865	111 865	111 865	111 860	1 342 375	1 449 779	1 565 768
Water revenue from tariff billings	16 392	16 392	16 392	16 392	16 392	16 392	16 392	16 392	16 392	16 392	16 392	16 390	196 702	214 399	233 685
Sanitation revenue from tariff billings	6 140	6 140	6 140	6 140	6 140	6 140	6 140	6 140	6 140	6 140	6 140	6 145	73 685	79 602	85 982
Refuse revenue from tariff billings	4 891	4 891	4 891	4 891	4 891	4 891	4 891	4 891	4 891	4 891	4 891	4 887	58 688	63 400	68 481
Service charges other	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 044	12 561	13 440	14 380
Rent of Facilities and Equipment	686	686	686	686	686	686	686	686	686	686	686	688	8 234	8 810	9 426
Interest and Investments income	884	884	884	884	884	884	884	884	884	884	884	881	10 605	11 135	11 692
Interest earned - Outstanding Debtors	129	129	129	129	129	129	129	129	129	129	129	123	1 542	1 650	1 766
Fines	740	740	740	740	740	740	740	740	740	740	740	737	8 877	9 499	10 163
Licenses and Permits	144	144	144	144	144	144	144	144	144	144	144	144	1 728	1 849	1 986
Income For Agency Services	529	529	529	529	529	529	529	529	529	529	529	531	6 350	6 795	7 270
Grants and Subsidies Operating	21 709	21 709	21 709	21 709	21 709	21 709	21 709	21 709	21 709	21 709	21 709	21 710	260 509	272 068	287 010
Other Revenue	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 175	1 171	14 096	15 107	16 188
Grants and Subsidies Capital	9 955	9 955	9 955	9 955	9 955	9 955	9 955	9 955	9 955	9 955	9 955	9 951	119 456	157 879	122 907
Gain on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	10 000	10 000	10 000	10 000
BALANCED TO THE CASH REVENUE BUDGET	202 411	202 411	202 411	202 411	202 411	202 411	202 411	202 411	202 411	202 411	202 411	212 387	2 438 908	2 660 277	2 826 069

COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																									
		Jul-14			Aug-14			Sep-14			Oct-14			Nov-14			Dec-14			Jan-15			Feb-15		
		Projected			Projected			Projected			Projected			Projected			Projected			Projected			Projected		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	VOTE	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
SENIOR MANAGER - CITY DEVELOPMENT																									
Planning and Development	13	3 210	-	118	3 210	-	118	3 210	-	118	3 210	-	118	3 210	35	118	3 210	-	118	3 210	-	118	3 210	35	118
Housing	28	1 276	300	686	1 276	2 500	686	1 276	2 500	686	1 276	2 500	686	1 276	2 500	686	1 276	2 500	686	1 276	2 500	686	1 276	2 500	686
Township Development	45	422	-	103	422	-	103	422	-	103	422	-	103	422	500	103	422	500	103	422	500	103	422	500	103
SENIOR MANAGER - COMMUNITY SERVICES																									
Community Services, Health and Public Safety																									
Fire	5	3 852	600	48	3 852	1 905	48	3 852	2 299	48	3 852	1 912	48	3 852	1 709	48	3 852	2 075	48	3 852	1 497	48	3 852	800	48
Traffic	6	3 010	-	762	3 010	-	762	3 010	-	762	3 010	-	762	3 010	-	762	3 010	-	762	3 010	-	762	3 010	-	762
Disaster Management	7	121	-	-	121	-	-	121	-	-	121	-	-	121	-	-	121	-	-	121	-	-	121	-	-
Health	8	1 055	-	406	1 055	30	406	1 055	88	406	1 055	500	406	1 055	515	406	1 055	500	406	1 055	500	406	1 055	500	406
Clinics	9	1 975	-	607	1 975	85	607	1 975	1 103	607	1 975	599	607	1 975	900	607	1 975	530	607	1 975	255	607	1 975	11	607
Crime Prevention	10	336	-	-	336	-	-	336	-	-	336	-	-	336	64	-	336	-	-	336	-	-	336	-	-
Licencing	12	829	-	838	829	-	838	829	30	838	829	-	838	829	320	838	829	80	838	829	160	838	829	-	838
Commuter Facilities	29	145	-	1	145	500	1	145	500	1	145	500	1	145	500	1	145	500	1	145	500	1	145	542	1
Street Cleaning	32	2 318	-	1	2 318	-	1	2 318	-	1	2 318	-	1	2 318	-	1	2 318	-	1	2 318	-	1	2 318	-	1
Refuse Removal	33	5 706	-	8 604	5 706	763	8 604	5 706	15	8 604	5 706	-	8 604	5 706	-	8 604	5 706	1 700	8 604	5 706	800	8 604	5 706	1 199	8 604
Waste Disposal Site	36	25	-	2	25	-	2	25	-	2	25	-	2	25	-	2	25	-	2	25	-	2	25	-	2
Public Conveniences	37	143	-	-	143	-	-	143	250	-	143	250	-	143	250	-	143	250	-	143	-	-	143	-	-
Recreation and Environmental Services																									
Cemtery	2	696	-	42	696	-	42	696	500	42	696	600	42	696	500	42	696	500	42	696	-	42	696	-	42
Libraries	4	1 409	-	588	1 409	805	588	1 409	60	588	1 409	43	588	1 409	1 500	588	1 409	1 597	588	1 409	1 483	588	1 409	1 000	588
Parks, Sport and Recreation	18	702	-	-	702	-	-	702	-	-	702	-	-	702	-	-	702	-	-	702	-	-	702	-	-
Parks and Gardens	23	4 649	-	82	4 649	-	82	4 649	100	82	4 649	750	82	4 649	750	82	4 649	429	82	4 649	-	82	4 649	-	82
Sports Development and Sports Fields	24	1 797	-	8	1 797	750	8	1 797	1 170	8	1 797	1 130	8	1 797	4 308	8	1 797	4 029	8	1 797	2 530	8	1 797	2 712	8
Stadium	25	13	-	-	13	-	-	13	-	-	13	-	-	13	-	-	13	-	-	13	-	-	13	-	-
Caravan Park	26	1	-	61	1	-	61	1	-	61	1	-	61	1	-	61	1	-	61	1	-	61	1	-	61
Beach Facilities	27	1 175	-	1	1 175	500	1	1 175	558	1	1 175	601	1	1 175	550	1	1 175	550	1	1 175	550	1	1 175	550	1
Swimming Pools	42	1 501	-	41	1 501	100	41	1 501	123	41	1 501	230	41	1 501	555	41	1 501	265	41	1 501	-	41	1 501	-	41
Museums	64	137	-	26	137	-	26	137	-	26	137	-	26	137	19	26	137	-	26	137	-	26	137	-	26
Parks Distribution Account	73	1	-	-	1	-	-	1	-	-	1	750	-	1	214	-	1	250	-	1	250	-	1	100	-

COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																									
		Jul-14			Aug-14			Sep-14			Oct-14			Nov-14			Dec-14			Jan-15			Feb-15		
		Projected			Projected			Projected			Projected			Projected			Projected			Projected			Projected		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	VOTE	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
SENIOR MANAGER - CORPORATE SERVICES																									
Administration																									
Administration	1	13	-	-	13		-	13		-	13		-	13	50	-	13	50	-	13	77	-	13	-	-
Housing Rental Schemes	3	225	-	125	225	-	125	225	-	125	225	-	125	225	-	125	225	-	125	225	-	125	225	-	125
Municipal Halls	16	1 275	500	28	1 275	550	28	1 275	1 100	28	1 275	550	28	1 275	905	28	1 275	1 768	28	1 275	500	28	1 275	550	28
Municipal Buildings	19	481	116	129	481	410	129	481	273	129	481	747	129	481	800	129	481	376	129	481	395	129	481	500	129
Council's General Expenditure	30	35	-	14	35	-	14	35	-	14	35	-	14	35	44	14	35	119	14	35	-	14	35	-	14
Airport	58	75	-	37	75	-	37	75	-	37	75	-	37	75	-	37	75	-	37	75	-	37	75	-	37
Printing and Photocopying	78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Services	82	212	1	119	212	751	119	212	1 937	119	212	3 803	119	212	2 202	119	212	207	119	212	15	119	212	1 201	119
Human Resources																									
Management Services	14	129	-	-	129	-	-	129	-	-	129	20	-	129	-	-	129	-	-	129	-	-	129	-	-
Human Resource and a Loss Control	21	83	-	-	83	30	-	83	-	-	83	-	-	83	-	-	83	-	-	83	-	-	83	-	-
Training and Industrial Relations	77	160	-	29	160	12	29	160	10	29	160	7	29	160	-	29	160	-	29	160	-	29	160	5	29
SENIOR MANAGER - FINANCIAL SERVICES																									
Sundries	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Services	40	112	-	27 957	112	250	27 957	112	250	27 957	112	547	27 957	112	500	27 957	112	855	27 957	112	500	27 957	112	500	27 957
Supply Chain Management	66	12	-	63	12	-	63	12	-	63	12	-	63	12	-	63	12	-	63	12	-	63	12	-	63
SENIOR MANAGER - INFRASTRUCTURE AND TECHNCIAL SERVICES																									
Electrical Supply Service																									
Street Lighting	41	2 141	500	-	2 141	500	-	2 141	1 500	-	2 141	1 500	-	2 141	1 100	-	2 141	1 000	-	2 141	1 000	-	2 141	1 000	-
Electricity Administration	54	89 946	-	-	89 946	-	-	89 946	-	-	89 946	-	-	89 946	-	-	89 946	-	-	89 946	-	-	89 946	-	-
Electricity Distribution	55	9 666	1 403	116 722	9 666	5 450	116 722	9 666	5 509	116 722	9 666	5 869	116 722	9 666	7 883	116 722	9 666	5 922	116 722	9 666	5 235	116 722	9 666	4 002	116 722
Electricity Marketing and Customer Services	57	821	-	-	821	-	-	821	-	-	821	24	-	821	-	-	821	-	-	821	-	-	821	-	-
Electricity Distribution Account	72	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-
Electrical Planning and Development	81	1	-	-	1	-	-	1	25	-	1	26	-	1	7	-	1	-	-	1	-	-	1	-	-
Electrical Support Services	83	-	16	-	-	-	-	-	36	-	-	35	-	-	65	-	-	-	-	-	-	-	-	-	-
Engineering Support Services																									
Engineering Services	38	1 047	-	3	1 047	-	3	1 047	-	3	1 047	24	3	1 047	-	3	1 047	-	3	1 047	-	3	1 047	-	3
Process Control Systems	50	839	-	-	839	-	-	839	-	-	839	500	-	839	1 165	-	839	200	-	839	-	-	839	-	-
Project Management Services	65	936	-	418	936	-	418	936	-	418	936	-	418	936	-	418	936	-	418	936	-	418	936	-	418
Mechanical Services	67	3	-	-	3	-	-	3	-	-	3	169	-	3	-	-	3	-	-	3	-	-	3	-	-

COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																									
		Jul-14			Aug-14			Sep-14			Oct-14			Nov-14			Dec-14			Jan-15			Feb-15		
		Projected			Projected			Projected			Projected			Projected			Projected			Projected			Projected		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	VOTE	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Equipment Distribution Account	70	292	-	1	292	-	1	292	1 202	1	292	345	1	292	329	1	292	765	1	292	-	1	292	-	1
Vehicle Distribution Account	71	533	2 825	19	533	-	19	533	5 977	19	533	2 432	19	533	8 624	19	533	1 000	19	533	3 236	19	533	1 000	19
Buildings Distribution Account	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radio Equipment Distribution Account	76	1	-	1	1	-	1	1	224	1	1	-	1	1	-	1	1	-	1	1	-	1	1	-	1
Transport,Roads and Stormwater																									
Roads,Streets and Stormwater Drainange	22	9 526	1 400	69	9 526	2 062	69	9 526	2 429	69	9 526	3 106	69	9 526	2 321	69	9 526	2 218	69	9 526	2 000	69	9 526	1 816	69
Rural Roads	56	2 656	-	-	2 656	-	-	2 656	-	-	2 656	-	-	2 656	-	-	2 656	-	-	2 656	-	-	2 656	-	-
Roads and Stormwater Distribution	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Railway Sidings	69	93	-	83	93	-	83	93	-	83	93	-	83	93	-	83	93	-	83	93	-	83	93	-	83
Water and Sanitation																									
Sewerage Network	34	3 722	3 000	18 761	3 722	8 927	18 761	3 722	9 364	18 761	3 722	5 663	18 761	3 722	5 500	18 761	3 722	4 950	18 761	3 722	5 030	18 761	3 722	4 950	18 761
Sewerage Purification Works	35	4 346		-	4 346		-	4 346		-	4 346		-	4 346		-	4 346		-	4 346		-	4 346		-
Sewerage Pumpstations	43	2 181	950	2	2 181	401	2	2 181	351	2	2 181	-	2	2 181	-	2	2 181	-	2	2 181	-	2	2 181	-	2
Water Rural Areas	46	4 307	3 200	3 380	4 307	3 850	3 380	4 307	4 050	3 380	4 307	3 400	3 380	4 307	3 400	3 380	4 307	3 400	3 380	4 307	3 400	3 380	4 307	3 400	3 380
Water Demand Management	49	397	450	-	397	231	-	397	-	-	397	-	-	397	-	-	397	-	-	397	-	-	397	-	-
Water Purification Works	59	11 271	-	1	11 271	-	1	11 271	-	1	11 271	-	1	11 271	-	1	11 271	-	1	11 271	-	1	11 271	-	1
Water Distribution	60	8 744	4 075	24 227	8 744	9 450	24 227	8 744	8 000	24 227	8 744	7 500	24 227	8 744	7 850	24 227	8 744	3 500	24 227	8 744	2 900	24 227	8 744	1 800	24 227
Clarified Water Supply	61	1 260	-	1 271	1 260	-	1 271	1 260	-	1 271	1 260	-	1 271	1 260	-	1 271	1 260	-	1 271	1 260	-	1 271	1 260	-	1 271
Scientific Services	62	1 779	-	702	1 779	650	702	1 779	650	702	1 779	-	702	1 779	-	702	1 779	-	702	1 779	-	702	1 779	-	702
Industrial Effluent Pipeline	63	144	-	141	144	-	141	144	-	141	144	-	141	144	-	141	144	-	141	144	-	141	144	-	141
Water and Sewerage Distribution Account	74	1	291	-	1	85	-	1	50	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-
Sewerage Pumpstations Distribution Account	87	5	50	-	5	462	-	5	180	-	5	-	-	5	-	-	5	-	-	5	-	-	5	-	-
OFFICE OF THE MUNICIPAL MANAGER																									
Office of the Municipal Manager	11	959	-	178	959	-	178	959	-	178	959	-	178	959	-	178	959	-	178	959	-	178	959	-	178
Municipal Manager	39	-	-	-	-	26	-	-	18	-	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal Audit	80	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-
		196 937	19 677	207 505	196 937	42 035	207 505	196 937	52 431	207 505	196 937	46 637	207 505	196 937	58 434	207 505	196 937	42 585	207 505	196 937	35 813	207 505	196 937	31 173	207 505

COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																						
		Mar-15			Apr-15			May-15			Jun-15			BUDGET 2014/2015			BUDGET 2015/2016			BUDGET 2016/2017		
		Projected			Projected			Projected			Projected			Projected			Projected			Projected		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	VOTE	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
SENIOR MANAGER - CITY DEVELOPMENT																						
Planning and Development	13	3 210	35	118	3 210	35	118	3 210	28	118	3 210	-	118	38 520	168	1 416	38 820	270	1 510	41 543	343	1 616
Housing	28	1 276	2 500	686	1 276	2 142	686	1 276	-	686	1 276	-	686	15 312	22 442	8 232	16 160	-	4 954	17 084	-	4 187
Township Development	45	422	500	103	422	273	103	422	-	103	422	-	103	5 064	2 773	1 236	5 825	-	1 811	5 950	-	1 817
SENIOR MANAGER - COMMUNITY SERVICES																						
Community Services, Health and Public Safety																						
Fire	5	3 852	1 000	48	3 852	1 000	48	3 852	1 742	48	3 852	-	48	46 224	16 539	576	49 472	7 783	621	52 949	5 028	664
Traffic	6	3 010	-	762	3 010	-	762	3 010	-	762	3 010	-	762	36 120	-	9 144	38 544	-	9 786	41 266	-	10 470
Disaster Management	7	121	-	-	121	-	-	121	-	-	121	-	-	1 452	-	-	1 560	-	-	1 677	-	-
Health	8	1 055	500	406	1 055	500	406	1 055	500	406	1 055	500	406	12 660	4 633	4 872	13 463	57	4 872	14 381	142	4 873
Clinics	9	1 975	-	607	1 975	-	607	1 975	-	607	1 975	-	607	23 700	3 483	7 284	25 128	2 555	7 733	26 895	466	8 197
Crime Prevention	10	336	-	-	336	-	-	336	-	-	336	-	-	4 032	64	-	4 311	-	-	4 633	-	-
Licencing	12	829	-	838	829	-	838	829	-	838	829	-	838	9 948	590	10 056	10 609	300	10 761	11 349	300	11 523
Commuter Facilities	29	145	-	1	145	-	1	145	-	1	145	-	1	1 740	3 542	12	1 485	-	6	1 347	-	6
Street Cleaning	32	2 318	-	1	2 318	-	1	2 318	-	1	2 318	-	1	27 816	-	12	29 686	-	6	31 822	-	6
Refuse Removal	33	5 706	521	8 604	5 706	-	8 604	5 706	-	8 604	5 706	-	8 604	68 472	4 998	103 248	73 204	4 400	112 846	77 994	3 500	121 046
Waste Disposal Site	36	25	-	2	25	-	2	25	-	2	25	-	2	300	-	24	304	-	21	327	-	23
Public Conveniences	37	143	-	-	143	-	-	143	-	-	143	-	-	1 716	1 000	-	1 834	-	-	1 973	-	-
Recreation and Environmental Services																						
Cemtery	2	696	-	42	696	-	42	696	-	42	696	-	42	8 352	2 100	504	8 792	1 500	542	9 467	3 500	580
Libraries	4	1 409	1 000	588	1 409	1 000	588	1 409	900	588	1 409	-	588	16 908	9 388	7 056	17 720	1 740	7 478	18 942	1 720	8 098
Parks, Sport and Recreation	18	702	-	-	702	-	-	702	-	-	702	-	-	8 424	-	-	9 006	-	-	9 354	-	-
Parks and Gardens	23	4 649	-	82	4 649	-	82	4 649	-	82	4 649	-	82	55 788	2 029	984	60 506	1 000	1 058	63 673	1 800	1 132
Sports Development and Sports Fields	24	1 797	500	8	1 797	500	8	1 797	200	8	1 797	-	8	21 564	17 829	96	22 343	10 750	102	23 356	25 384	109
Stadium	25	13	-	-	13	-	-	13	-	-	13	-	-	156	-	-	161	-	-	171	-	-
Caravan Park	26	1	-	61	1	-	61	1	-	61	1	-	61	12	-	732	11	-	781	11	-	836
Beach Facilities	27	1 175	1 550	1	1 175	1 550	1	1 175	1 500	1	1 175	1 008	1	14 100	9 467	12	14 935	245	6	15 879	466	6
Swimming Pools	42	1 501	-	41	1 501	-	41	1 501	-	41	1 501	-	41	18 012	1 273	492	19 061	547	525	20 159	948	561
Museums	64	137	-	26	137	-	26	137	-	26	137	-	26	1 644	19	312	1 759	-	326	1 886	-	340
Parks Distribution Account	73	1	-	-	1	-	-	1	-	-	1	-	-	12	1 564	-	4	200	-	4	1 700	-

COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																						
		Mar-15			Apr-15			May-15			Jun-15			BUDGET 2014/2015			BUDGET 2015/2016			BUDGET 2016/2017		
		Projected			Projected			Projected			Projected			Projected			Projected			Projected		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	VOTE	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
SENIOR MANAGER - CORPORATE SERVICES																						
Administration																						
Administration	1	13	-	-	13	-	-	13	-	-	13		-	156	177	-	167	123	-	179	-	-
Housing Rental Schemes	3	225	-	125	225	-	125	225	-	125	225	-	125	2 700	-	1 500	2 866	-	1 600	3 063	-	1 712
Municipal Halls	16	1 275	300	28	1 275	-	28	1 275	-	28	1 275	-	28	15 300	6 723	336	16 291	4 800	361	17 386	4 200	385
Municipal Buildings	19	481	400	129	481	400	129	481	375	129	481	375	129	5 772	5 167	1 548	3 859	5 249	1 660	1 643	5 531	1 773
Council's General Expenditure	30	35	-	14	35	-	14	35	-	14	35	-	14	420	163	168	435	44	177	465	79	189
Airport	58	75	-	37	75	-	37	75	-	37	75	-	37	900	-	444	909	-	472	940	-	505
Printing and Photocopying	78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Services	82	212	742	119	212	1	119	212	1	119	212	778	119	2 544	11 639	1 428	2 713	23 182	2 011	2 899	36 256	2 026
Human Resources																						
Management Services	14	129	-	-	129	-	-	129	-	-	129	-	-	1 548	20	-	1 655	15	-	1 771	20	-
Human Resource and a Loss Control	21	83	-	-	83	-	-	83	-	-	83	-	-	996	30	-	1 058	10	-	1 124	30	-
Training and Industrial Relations	77	160	-	29	160	-	29	160	-	29	160	10	29	1 920	44	348	2 038	25	370	2 170	44	396
SENIOR MANAGER - FINANCIAL SERVICES																						
Sundries	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Services	40	112	500	27 957	112	500	27 957	112	500	27 957	112	562	27 957	1 344	5 464	335 484	1 439	1 207	368 074	1 542	3 054	403 904
Supply Chain Management	66	12	-	63	12	-	63	12	-	63	12	-	63	144	-	756	154	-	808	166	-	865
SENIOR MANAGER - INFRASTRUCTURE AND TECHNCIAL SERVICES																						
Electrical Supply Service																						
Street Lighting	41	2 141	1 000	-	2 141	714	-	2 141	500	-	2 141	745	-	25 692	11 059	-	27 535	4 917	-	28 933	6 254	-
Electricity Administration	54	89 946	-	-	89 946	-	-	89 946	-	-	89 946	-	-	1 079 352	-	-	1 164 059	-	-	1 256 945	-	-
Electricity Distribution	55	9 666	7 569	116 722	9 666	5 525	116 722	9 666	609	116 722	9 666	810	116 722	115 992	55 786	1 400 664	120 605	23 243	1 514 492	124 891	23 709	1 633 643
Electricity Marketing and Customer Services	57	821	-	-	821	-	-	821	-	-	821	-	-	9 852	24	-	10 561	250	-	11 323	150	-
Electricity Distribution Account	72	1	-	-	1	-	-	1	-	-	1	-	-	12	-	-	1	-	-	1	-	-
Electrical Planning and Development	81	1	-	-	1	-	-	1	-	-	1	-	-	12	58	-	5	-	-	6	-	-
Electrical Support Services	83	-	-	-	-	-	-	-	-	-	-	-	-	-	152	-	-	-	-	-	16	-
Engineering Support Services																						
Engineering Services	38	1 047	-	3	1 047	-	3	1 047	-	3	1 047	-	3	12 564	24	36	13 354	-	34	14 281	-	37
Process Control Systems	50	839	-	-	839	-	-	839	-	-	839	-	-	10 068	1 865	-	10 656	4 350	-	11 302	7 050	-
Project Management Services	65	936	-	418	936	-	418	936	-	418	936	-	418	11 232	-	5 016	11 300	-	4 565	11 998	-	4 695
Mechanical Services	67	3	-	-	3	-	-	3	-	-	3	-	-	36	169	-	37	-	-	39	-	-

COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																						
		Mar-15			Apr-15			May-15			Jun-15			BUDGET 2014/2015			BUDGET 2015/2016			BUDGET 2016/2017		
		Projected			Projected			Projected			Projected			Projected			Projected			Projected		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	VOTE	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Equipment Distribution Account	70	292	-	1	292	-	1	292	-	1	292	-	1	3 504	2 641	12	3 085	1 416	11	2 771	4 177	11
Vehicle Distribution Account	71	533	1 000	19	533	1 788	19	533	-	19	533	-	19	6 396	27 882	228	3 150	23 820	235	1 869	20 151	247
Buildings Distribution Account	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radio Equipment Distribution Account	76	1	-	1	1	-	1	1	-	1	1	-	1	12	224	12	15	-	12	16	-	12
Transport,Roads and Stormwater																						
Roads,Streets and Stormwater Drainange	22	9 526	2 481	69	9 526	185	69	9 526	-	69	9 526	-	69	114 312	20 018	828	133 481	9 839	71	158 489	14 584	75
Rural Roads	56	2 656	-	-	2 656	-	-	2 656	-	-	2 656	-	-	31 872	-	-	34 033	-	-	36 479	-	-
Roads and Stormwater Distribution	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Railway Sidings	69	93	-	83	93	-	83	93	-	83	93	-	83	1 116	-	996	1 186	-	1 070	1 263	-	1 145
Water and Sanitation																						
Sewerage Network	34	3 722	4 770	18 761	3 722	10 000	18 761	3 722	4 500	18 761	3 722	8 540	18 761	44 664	75 194	225 132	52 712	77 007	243 906	61 102	78 663	259 529
Sewerage Purification Works	35	4 346		-	4 346		-	4 346		-	4 346		-	52 152	-	-	55 781		-	59 906		-
Sewerage Pumpstations	43	2 181	-	2	2 181	-	2	2 181	-	2	2 181	-	2	26 172	1 702	24	28 352	4 100	28	30 936	7 700	29
Water Rural Areas	46	4 307	3 400	3 380	4 307	1 500	3 380	4 307	1 500	3 380	4 307	966	3 380	51 684	35 466	40 560	49 177	38 349	36 674	51 350	36 736	33 236
Water Demand Management	49	397	-	-	397	-	-	397	-	-	397	-	-	4 764	681	-	5 069	1 500	-	5 396	2 800	-
Water Purification Works	59	11 271	-	1	11 271	-	1	11 271	-	1	11 271	-	1	135 252	-	12	149 889	-	6	166 517	-	6
Water Distribution	60	8 744	2 041	24 227	8 744	2 000	24 227	8 744	2 000	24 227	8 744	-	24 227	104 928	51 116	290 724	108 515	51 582	342 534	119 245	20 257	333 406
Clarified Water Supply	61	1 260	-	1 271	1 260	-	1 271	1 260	-	1 271	1 260	-	1 271	15 120	-	15 252	15 926	-	16 468	16 831	-	17 784
Scientific Services	62	1 779	-	702	1 779	-	702	1 779	-	702	1 779	-	702	21 348	1 300	8 424	24 368	2 310	10 652	25 259	4 000	10 998
Industrial Effluent Pipeline	63	144	-	141	144	-	141	144	-	141	144	-	141	1 728	-	1 692	1 722	-	1 813	1 702	-	1 940
Water and Sewerage Distribution Account	74	1	-	-	1	-	-	1	-	-	1	-	-	12	426	-	6	150	-	7	70	-
Sewerage Pumpstations Distribution Account	87	5	-	-	5	-	-	5	-	-	5	-	-	60	692	-	59	-	-	63	-	-
OFFICE OF THE MUNICIPAL MANAGER																						
Office of the Municipal Manager	11	959	-	178	959	-	178	959	-	178	959	-	178	11 508	-	2 136	12 237	-	2 288	13 054	-	2 447
Municipal Manager	39	-	-	-	-	-	-	-	-	-	-	-	-	-	49	-	-	44	-	-	78	-
Internal Audit	80	3	-	-	3	-	-	3	-	-	3	-	-	36	-	-	33	-	-	35	-	-
		196 937	32 309	207 505	196 937	29 613	207 505	196 937	14 855	207 505	196 937	14 294	207 505	2 363 244	419 856	2 490 060	2 535 196	308 879	2 716 137	2 739 449	320 906	2 887 085

OFFICE OF THE MUNICIPAL MANAGER												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1	1	Good Governance and Public Participation										
1.1	1.1.2	Manage and coordinate the process for the annual review and effective implementation of the adopted IDP 30 June 2015	Council meeting and minutes for approval of the IDP	30-Jun-15	Development and adoption of IDP Review Process Plan. Hold Workshops for Ward Committees and CDW's		Hold Ward committee IDP meetings. Hold Public participation sessions IDP review		Hold representatives forum meetings. Submission of Draft IDP review to Council and KZN CoGTA by 28 March 2015		Hold Steering committee meetings. Submission of Final IDP for approval by Council by 30 June 2015	
		Performance Management System										
1.2.1	1.1.3.1	To establish and effect mechanisms to monitor and review adopted performance management	Progress report	30-Jun-15	Finalisation of organisational key performance Indicators for measuring performance with regard to Municipal development priorities set out in the IDP. Performance agreements and Plans signed by 31 July 2014. Plans published on Council's Website and Copies sent to the MEC by 14 August 2014. Draft Annual Performance Report of 2012/2014 prepared and submitted to AG by 31 August 2014		Effective implementation of the adopted PMS framework and policy - ensure 100% compliance		Undertake the process of monitoring, evaluation and review performance and ensure that the results thereof are Audited. Quarterly		Ensure preparation of Draft Performance agreements and plans for 2014/2015 prepared within 14 days after approval of the budget	

OFFICE OF THE MUNICIPAL MANAGER												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.2.2	1.1.3.1	Effective functioning Performance Audit Committee/Audit Committee to ensure Performance monitoring and Evaluation	Progress report	30-Sep-14	Quarterly PA and Audit Committee minutes. Quarterly performance evaluation assessment meetings		Audited and credible quarter 1 performance report submitted to PA Committee and Council. Report to Council on completed 2012/13 financial year's performance evaluation results. Quarterly PA Committee minutes. Quarterly performance evaluation assessment meetings.		Mid-year report to Performance Audit Committee by 28 Feb 2015. Audited and credible quarter 2 performance report submitted to PA Committee and Council. Quarterly PA and Audit committee minutes. Quarterly performance evaluation assessment meetings.		Audited and credible quarter 3 performance report submitted to PA Committee and Council. Quarterly PA and Audit Committee minutes. Quarterly performance evaluation assessment meetings.	
		Internal Audit										
1.3	1.1	To promote good governance and achieving clean Audit	Clean Audit	30-Jun-15	Audit plan approved by Audit Committee by 31 August 2014 Audits performed according to the approved audit plan Quarterly Audit committee meetings held Submit minutes to Council Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan Quarterly Audit committee meetings held Submit minutes to Council Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan Quarterly Audit committee meetings held Submit minutes to Council Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan Quarterly Audit committee meetings held submit minutes to Council Ensure that all AG communications are addressed within 3 days (where applicable)	

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		Risk Management										
1.4	1.1.1	Maintenance of an on-going process that enables the identification analysis, evaluation and treatment of risks that may impact the organisation	Quarterly report	Quarterly to 30 June 2015	Strategic and operational risk registers updated and signed off by each DMM		Strategic and operational risk registers updated and signed off by each DMM		Strategic and operational risk registers updated and signed off by each DMM		Review of Strategic and Operational Risk registers - alignment with budgetary processes for planning for risk mitigation	
		Public Communication										
1.5	1.1.4	Communicate economic opportunities to all communities of uMhlathuze and externally using any available and affordable platforms	Monthly newsletters	30-Jun-15	Promotional DVD of the area Advertisement of Billboards Publish monthly uMhlathuze newsletters		Market the area around the country Distribution of Municipal Brochures to Corporates and government institutions Advertisement of Billboards Publish monthly uMhlathuze newsletters		Market the area around the country Distribution of Municipal Brochures to Corporates and Government institutions Advertisement on Billboards Publish monthly uMhlathuze newsletters		Market economic and tourism potential o uMhlathuze Municipality at KZN Indaba Tourism Distribution of Municipal Brochures to Corporates and Government institutions Advertisement of Billboards Publish monthly uMhlathuze newsletters	
		Basic Service Delivery										
2.1	4.1.1	To report percentage progress on provision of basic services to the community 1. Water & sanitation 2. waste removal 3. electricity and 4. Human settlements in terms of the OPMS Scorecard (DMS 861039 - Annexure A1)	% progress	30-Jun-15	Report on the % reduction of Backlog for the previous year on Basic services Utilise 2013/2014 report and new IDP to set realistic targets for the 2014/2015 financial year		Report on the % reduction of Backlog for the Q 1 on Basic services		Report on the % reduction of Backlog for Q 2 on Basic services		Report on the % reduction of Backlog for the Q 3 on Basic services	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		Social and Economic Development										
3.1	3.2.2	Ensure the review of Spatial Development Framework by 31 March 2015 CD 3.3	% progress	31-Mar-15	Ensure Initiation of the Technical review		Ensure Stakeholders Consultation		Ensure the adoption of the reviewed SDF for the next five years by Council			
3.2	3.1	Stimulate social and economic growth and development within the City of uMhlathuze in terms of Council policy by 30 June 2015	Progress report	30-Jun-15	Consolidate a list of projects within the budgetary constraints with a potential to address the economic needs of the community		Foster strategic partnerships with established commercial agricultural interests also with Government and emerging farmers, stakeholders as well as entrepreneurs		Promote contractor development and informal trader management and to contribute towards the implementation of the BBBEE.		Improve the effectiveness of the EPWP programme within the City	
3.3	3.2.4	Report quarterly progress on backlog of development of human settlements to Council CD 4.3	Number of houses	1050 houses	Construction of 240 houses - Approved Beneficiary list		Construction of 270 houses - Approved Beneficiary list		Construction of 270 houses - Approved Beneficiary list		Construction of 270 houses- Approved Beneficiary list	
		Institutional Development and transformation										
4.1	4.1	To develop for Council's approval the following: 1. Human Resource Development Strategy 2. Succession Planning Policy 3. Review of Employment Equity Plan 4. Review Skills Development Strategy	Policies developed	30-Jun-15	Finalisation and adoption of Human Resource Development Strategy		Development and adoption of Succession Planning Policy		Review and development of equity targets		Review of the Skills Development Plan to cater for capacitation of Councillors and budget accordingly	
4.2	4.4.2.2	Ensure the execution of Council's Human Resources development in terms of the: 1. Skills development Plan 2. Conditions of service 3. Employment Equity Plan	Quarterly reports	30-Jun-15	Quarterly report on all training Q 1 Report progress on Employment equity targets		Quarterly report on all training Q 2 Report progress on Employment equity targets		Quarterly report on all training Q 3 Report progress on Employment equity targets		Quarterly report on all training Q 4 Report progress on Employment equity targets	

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		Sound financial Viability and Management										
5.1	5.1.1	Ensure approval of 2014/2015 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2015	Approval by target date	31-May-15					Submit Draft Budget to Council for approval by 31 March 2015		Submit Final Budget to Council for approval by 31 May 2015	
5.2	5.1.1.1	Ensure implementation of the Budget as approved by Council and report quarterly progress to Council	1 Quarterly report	30-Jun-15	Submit quarterly Budget report to council		Submit monthly Budget report to council		Submit monthly Budget report to council Submit mid-year and performance assessment report for approval by 31 Jan 2015		Submit monthly Budget report to council Submit 2015/2015 SDBIP to Council for approval	
5.3	5.2.2	Ensure finalisation of revenue enhancement strategy and effectively manage the revenue of the Municipality	1 Quarterly report	30-Jun-15			Develop, maintain an implement a credit control and Debt collection policy to provide for credit control and debt collection procedure and mechanisms				Review current revenue management business model and process applied and develop revenue turnaround strategy	
5.4	5.1.2	To effectively manage the Expenditure of the Municipality in terms of Council policy FS 3.1.1 FS 2.3.1 & FS 3.3	Submission within time-lines	30-Jun-15	Finalisation and submission of SCM policy to council for approval Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed		Ensure that approved SCM is communicated to all relevant stakeholders Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed		Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed		Ensure submission of in-year reports in terms Section 71 of MFMA reporting Ensure that all valid payment are processed	
5.5	5.1.2	Ensure 100% spending on MIG funding as per approved business plan by CoGTA by the 30 June 2015 and report quarterly progress to Council FS 4.3	1 Quarterly report	30-Jun-15	22.5%-25%		45%-50%		67%-75%		90%-100% expenditure spending	

DEPARTMENT OF THE CHIEF FINANCIAL OFFICER												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Expenditure: Budgeting and Reporting										
1.1.1	5.1	Prepare and submit final 2014/2015 budget to Council for approval by 31 May 2015 in terms of Sec.87 (4) of the MFMA	Submit time schedules	Budget Approved by 31 May 2015	Key deadlines schedule to EXCO before 31 August				Draft budget to Council for approval by 22 March 2014		Final budget to Council for approval by 31 May 2014	
1.1.2	5.1	Prepare and submit the Mid-Year Financial Review or the 2014/2015 budget in terms of S.72 of the MFMA and the adjustments budget if required, by 25 January 2014	2014/2015 Mid Year Financial Review submitted to Council by 25 January 2015	Mid Year Review approval by 25 January 2015					Mid-Year Financial Review by 25 January 2014			
1.2.1	5.1	Prepare and submit monthly financial reports to the Mayor within 10 working days after month end in terms of S.71 of the MFMA, thereafter via the Finance Portfolio Committee to EXCO within 30 days of each month end.	Submit monthly financial reports via the portfolio committee to EXCO	Monthly reports	Copy of the report to Council		Copy of the report to Council		Copy of the report to Council		Copy of the report to Council	
1.2.2	5.1	Submit completed 2013/2014 financial statements to Auditor General by 31 August 2014 in line with legislation and submit the Audit Report on 2013/2014 financial year to Council via the Audit Committee not later than 30 days after receipt from the Auditor General.	Submit financial statements to Auditor general by 31 August 2014	31-Jan-15	2012/2013 (AFS) Financial statements		2012/2013 AG Audit report submitted within 30 days of receipt from AG					
1.2.3	5.1	Contribute the financial component to the Annual Report by providing the Annual Financial Statement for submission to Council by 31 January 2015	Completed annual report submitted by 31 January 2015	31-Jan-15	Submit AFS to the AG by 30 Aug 2013				Submit financial component for annual report by 16 January 2014			
1.3.1	5.1	Prepare and submit the draft SDBIP for 2014/2015 to the Mayor within 14 days after approval of budget by Council.	Review of the Service Delivery and Budget Implementation Plan	14 days after approval of the budget					Ensure draft SDBIP prepared together with the draft 2014/2015 budget and submitted to Exco by 31 April 2014		Ensure submission of final SDBIP 2014/2015 to Exco by 20 June 2014 and submission to National Treasury and Provincial treasury as legislated	
1.3.2	5.1	Submit quarterly progress report on SDBIP to the Finance Portfolio Committee/Exco within 30 days of the last day of each quarter.	Quarterly progress report on Service Delivery & Budget Implementation Plan to the Portfolio Committee	Quarterly to 30 June 2015	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
2		Revenue										
2.1	5.2.2	Review revenue enhancement policies annually, i.e. Tariff Policy and Rates Policy and submit via the Finance Portfolio Committee to EXCO and Council for approval by 30 June 2015.	Submit Policy to CM by 30 June 2015	Policy review			Number of policies reviewed		Number of policies reviewed		Number of policies reviewed	
2.2	5.2.2 (TAS 1)	Review the revenue enhancement strategy and submit via the Finance Portfolio Committee to EXCO and Council for approval by 30 June 2015	Strategy Item to Council by 30 June 2015	Revenue enhancement strategy			Review, maintain and implement a credit control and debt collection policy to enhance the credit control and debt collection procedure and mechanisms				Review current revenue management business model and process applied and develop revenue turnaround strategy	
2.3.1	5.2.2	Submit monthly outstanding debtors' through S71 reports to the Exco/Council not more than 14 days after the end of each month.	Ensure that the monthly debtors' collection reports is submitted to the Portfolio Committee	Monthly reports	3 monthly outstanding debtors' report		3 monthly outstanding debtors' report		3 monthly outstanding debtors' report		3 monthly outstanding debtors' report	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.3.2	5.2.2	Maintain the turnover rate of all outstanding monthly recurring rates and service charges between 14% to 20% and report monthly progress to Council	Maintain a monthly turn over rate between 14% and 20%	Monthly	3 monthly progress reports to the Council		3 monthly progress reports to the Council		3 monthly progress reports to the Council		3 monthly progress reports to the Council	
3		Supply Chain Management										
3.1.1	5.3	Submit annual review report on the Supply Chain Management policy by 30 August 2014 and submit via the Finance Portfolio Committee to EXCO and Council for approval	Ensure Review of Supply Chain policy by 30 August 2014	30-Aug-14	Annual review report by 30 August 2013		Communicate approved SCM to all relevant stakeholders					
3.1.2	5.3	Submit quarterly SCM reports to the Council within 30 days of end of each quarter in terms of Council policy.	Annual review of Supply Chain Management policy	Annual review report by 30 Jun 2015	Quarterly SCM reports		Quarterly SCM reports		Quarterly SCM reports		Quarterly SCM reports	
3.2	5.3	Perform annual stock count for 2013/2014 financial year by 30 August 2014, and submit quarterly report on stock counts for the 2013/2014 to Council	Stock count report submitted to Portfolio committee	30 June 2015	Annual stock count report for 2012/2013 by 30 August 2013		Quarter 1 report on stock count for 2014/2015		Quarter 2 report on stock count for 2014/2015		Quarter 3 report on stock count for 2014/2015	
3.3	5.3	Monitor the payment of creditors and salaries by submitting monthly cash flow statement via the Finance Portfolio Committee to EXCO, together with creditors' age analysis.	Monthly cash flow statement report to Executive Committee.	Monthly reports	3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end		3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end		3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end		3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end	
3.4	5.1.2	Ensure cash coverage of two times normal creditors by the end of June 2015.	Monthly cash flow statement report to Executive Committee.	Monthly reports	1.5% Quarterly report		1.5% Quarterly report		1.7% Quarterly report		2% Quarterly report	
3.5	3.3.1	Ensure that land sold by council is paid for in terms of the sales agreements. Especially where a formal township establishment processes have been completed in accordance with Council's approved policy and make erven available to the market	Report on process	Quarterly report	Report on progress		Report on progress		Report Number of Council owned erven advertised		Report Number of Council owned erven advertised	
4		Financial Management										
4.1	5.1.1	Review expenditure management policies, i.e. the Investment and Cash Management Policy, Credit and Debt Control Policy and the Indigent Policy and submit via the Finance Portfolio Committee to EXCO and Council for approval by 30 June 2015.	Completed Policies by 30 June 2015	Policy review	Report progress on number of policies reviewed		Report progress on number of policies reviewed		Report progress on number of policies reviewed		Number of policies reviewed	
4.2.1	5.1.1	Submit annual review report on the Fixed Asset Management policy to the Finance Portfolio Committee by 30 June 2015.	Submit Policies to Council by 30 June 2015	Fixed Asset Management policy review report							Annual review report to Council	
4.2.2	5.1.1.2	Maintain Asset Register in line with the prevailing accounting standards and include the figures in the Annual Financial Statements. (2013/2014 financial year) and submit to Council and the Auditor General.	Quarterly updated asset register	Quarterly report	Asset register figures to AG		Quarterly report to Council		Asset register figures in AFS to Council		Quarterly report to Council	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4.3	5.1.2	Submit monthly Grant reports on all DORA reportable grants received to the Municipal Manager within 10 days after receipt of payment from National Treasury	Quarterly reports on Grants	Quarterly report	3 monthly Grant reports included in Section 71 report		3 monthly Grant reports included in Section 71 report		3 monthly Grant reports included in Section 71 report		3 monthly Grant reports included in Section 71 report	
4.4	5.1.1	Submit quarterly reports of the investment register with details of investment, period, interest rate and term as part of the quarterly financial report to the Council within 30 days from quarter end.	Maintain an Investment Register	Quarterly report	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
4.5	5.1.1	Submit quarterly report of details of all loans as part of the quarterly financial report to Council within 30 days from end of quarter.	Quarterly reports	Quarterly report	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
5		Departmental Management										
5.1	5 (TAS 10)	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the MM to ensure an unqualified audit report relating to the DMM FS area of responsibility.	Ensure sufficient departmental response to internal audit and general enquiries and implement approved recommendations timeously.	Quarterly report	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
5.2	1.1.1	Ensure that departmental risk identified in the organisational risk assessment register is attended to, update and report quarterly risk assessment register	Risk register	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	
5.3	5	Hold at least ten monthly meetings with departmental management informing them of Council resolutions impacting on the Department and keep record of minutes of meetings to communicate with staff and present evidence to Performance evaluation panel	Management and staff are kept informed to ensure efficiency of staff	Fortnightly minute of meetings	2 copies of minutes and Agenda.		3 copies of minutes and Agenda.		2 copies of minutes and Agenda.		3 copies of minutes and Agenda.	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES												
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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Electricity Services										
1.1	2.2.2	Ensure execution of maintenance of substations and transformers as per maintenance plan	Quarterly to 30 June 2015	Awarding to tender 31 August 2014	Execution of maintenance as per maintenance plan		Execution of maintenance as per maintenance plan		Execution of maintenance as per maintenance plan		Execution of maintenance as per maintenance plan	
1.1.2	2.2.3.2	Reduction of electricity connection backlog (Annual target = 700 households)	Quarterly to 30 June 2015	30-Jun-15	175 new houses connected with electricity		175 new houses connected with electricity		175 new houses connected with electricity		175 new houses connected with electricity	
1.2.1	2.2.3.2	Ensure 100% processing of all customer applications within 24 hrs	Quarterly to 30 June 2015	100%	processing of applications received up to 27/9/2014		processing of applications received up to 30/12/2014		processing of applications received up to 25/3/2015		processing of applications received up to 25/6/2015	
1.2.2	2.2.1	Ensure unplanned outages comply with national standard NRS 048 (quality of supply) and report quarterly statistics to the Council	Quarterly to 30 June 2015	100%	Report on the number of forced unplanned interruptions vs NRS 048 standards		Report on the number of forced unplanned interruptions vs NRS 048 standards		Report on the number of forced unplanned interruptions vs NRS 048 standards		Report on the number of forced unplanned interruptions vs NRS 048 standards	
1.3	2.2.3	To ensure that non-technical electricity losses are kept within 6% as per NRS 055	Quarterly to 30 June 2015	100%	6% per quarter		6% per quarter		6% per quarter		6% per quarter	
1.4	2.2.1.2	Ensure that 80% of general street lighting faults are restored within 48 hours (excludes lighting installations that have cable faults or stolen equipment). Report quarterly statistics to Council	Quarterly to 30 June 2015	100%	80%		80%		80%			

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		Water and Sanitation										
2.1.1	2.1	To ensure review and development of Water Service Development Plan and Bulk Water Master Plan by 31 Mar 2015	Quarterly to 30 June 2015	Review by 31 Mar 2015	Terms of reference Tender advertised		Draft WSDP Master Plan		100 % WSDP completed Master plan completed			
2.1.2	2.1	To ensure review and development of water bylaws or policies by 30 June 2015	30-Jun-15	Report quarterly progress	Determine and list all relative bylaws and policies Determine need for additional bylaws and policies		100 % all bylaws and policies review		100% development of new bylaws/ policies			
2.2	2.1	To ensure development of water loss action plan by 30 August 2014. Reduction of water losses from 28% to 20 % at 30 June 2015	30 August 2014 30 June 2015	Report progress on quarterly basis	Completion of action plan by 30 August 2014		% reduction of water loss (from 28% to 24%)		% reduction of water loss (from 28% to 22%)		% reduction of water loss (from 28% to 20%)	
2.3.1	2.1	High level of water services by eradication of 2000 water backlogs by 30 June 2015	Quarterly to 30 June 2015	Installation of 2000 water meters	500		500		500		500	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.3.2	2.1	Eradication of sanitation backlogs by 5000 June 2015	Quarterly to 30 June 2015	Report quarterly progress to 30 June 2015	1000		1000		1000		2000	
		Water Quality Management										
2.4.1	2.1.3	To ensure that the quality of drinking water comply with the South African national standards at latest SANS 241	Quarterly to 30 June 2015	1	100% Compliance		100% Compliance		100% Compliance		100% Compliance	
2.4.2	2.1.3	Wastewater Quality compliance of >90% or <50% of cumulative risk ratings based on DWA standard	Quarterly to 30 June 2015	70% compliance	>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard	
2.5	2.1.2	Ensure that the maintenance master plan for water and sewer reticulation and pump stations is developed by 30 June 2015	Master plan developed by 30 June 2015	Completion of Master Plan	Progress report		Progress report		Final report		Approval of plan	
2.6	2.1	Ensure development of water and sanitation infrastructure Asset management plan by 30 June 2015	Develop Infrastructure Asset Management Plan by 30 June 2015	Completion of Asset Management Plan	Progress report		Progress report		Final report		Approval of plan	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES												
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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		Operations										
2.7	2.1.1	Ensure that the contract monitoring plan is in place and monitoring and technical meetings are conducted at least once a quarter	30-Jun-15	4 meetings	1 monitoring meeting 1 technical meeting		1 monitoring meeting 1 technical meeting		1 monitoring meeting 1 technical meeting		1 monitoring meeting 1 technical meeting	
		Transport Roads and Stormwater										
3.1.2	2.3.2	Ensure that 10 Km's of tarred roads is rehabilitated by 30 April 2015	30-Apr-15	10 Km's of roads rehabilitated by 30 April 2015	Advertise Tender and appoint contractor by 30 Sep 2015		5 Km's		5 Km's			
3.1.3	2.3.1	Ensure that 600Km's of rural gravel roads is maintained 30 June 2015	30-Jun-15	600 Km's of road Graded by 30 June 2015	150 Km's re-gravelled		150 Km's re-gravelled		150 Km's re-gravelled		150 Km's re-gravelled	
3.1.4	2.3.1	Ensure that 36 km's of new rural gravel roads is established by 30 June 2015	30-Jun-15	36 Km's of rural roads developed by 30 June 2015	9 Km's developed		9 Km's developed		9 Km's developed		9 Km's developed	
3.2	2.3.2	100% of planned maintenance on Stormwater drain pipes executed by 30 June 2015	30-Jun-15	100% Planned maintenance done by 30 June 2015	100%		100%		100%		100%	
3.3.1	2.3.2	Undertake 12 Safety Inspections on all 17Km's of Municipal owned rail sidings by 30 June 2015	30-Jun-15	12 Safety Inspections done by 30 June 2015	3 Inspections		3 Inspections		3 Inspections		3 Inspections	
3.3.2	2.3.2	100% maintenance of findings resulting from monthly inspections by the 30 June 2015.	30-Jun-15	100% maintenance done by 30 June 2015	100%		100%		100%		100%	
		Engineering Support Services										
4.1.1	2.5	Ensure Development of and implement CEE GIS system by 30 June 2015.	30-Jun-15	CEE GIS system implemented by 30 June 2015	Finalise Business plan and appointment of service provider for CEE GIS		Development of system		100% Implementation and maintenance of systems		On-going maintenance of system	
4.1.2	2.5.3.1	Ensure Development of departmental datasets i.e. Civil and Electrical from As Builts received from PMU pertaining to Civil and Electrical	30-Jun-15	GIS datasets and organisational datasets developed and implemented by 30 June 2015	100% of approved As Builts received from PMS		100% of approved As Builts received from PMS		100% of approved As Builts received from PMS		100% of approved As Builts received from PMS	
4.2	2.5.3.3	To develop a business plan to guide implementation of I&TS (TOC) by 30 June 2015	30-Jun-15	Business plan developed by 30 June 2015	Finalisation of Business plan and appointment of service provider		30% implementation of business plan as per project programme		60% implementation of business plan as per project programme		100% implementation of business plan as per project programme	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4.3	2.5.4	Ensure the appointment of the Service Provider to develop asset man. System and 15% part implementation by the 30 June 2015	30-Jun-15	Service provider appointed and Asset Management system and 15% part implementation done by 30 June 2015	Advertisement and closing of Tender		Appointment of service provider		Identification of all assets		15% of implementation as per project program	
		Project Management Services										
5.1.1	2.5.1	Ensure implementation and execution of projects as per project plan	30-Jun-15	100% Grant funding spent by 30 June 2015	Implementation as per project plan		Implementation as per project plan		Implementation as per project plan		Implementation as per project plan	
5.1.2	2.5.1	Ensure execution of Capital projects as indicated in IDP and project plan	30-Jun-15	100% of spent on internal capital projects by 30 June 2015	Implementation as per project plan		Implementation as per project plan		Implementation as per project plan		Implementation as per project plan	
5.2	2.5.1	520 jobs to be created through the implementation of EPWP principles by the 30 June 2015	30-Jun-15	Receipt and approval of As Builts within 3 months after consultancy completed projects	120 jobs in the quarter		80 jobs in the quarter		180 jobs in the quarter		220 jobs in the quarter	
5.3	2.5.1	520 jobs to be created through the implementation of EPWP principles by the 30 June 2015	30-Jun-15	520 jobs created by 30 June 2015	120 jobs		80 jobs		180 jobs		220 jobs	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		Fleet Management										
6.1	2.5.2	To maintain a turnaround time between Failures vs Repairs within an average timeframe amongst various categories	30-Jun-15	Average timeframe be maintained between failures and repairs as per target	1. Comm. Vehicles average of 5 days 2. Sedans average of 2 days 3. Machinery average of 2 months 4. LDV average 2 days		1. Comm. Vehicles average of 5 days 2. Sedans average of 2 days 3. Machinery average of 2 months 4. LDV average 2 days		1. Comm. Vehicles average of 5 days 2. Sedans average of 2 days 3. Machinery average of 2 months 4. LDV average 2 days		1. Comm. Vehicles average of 5 days 2. Sedans average of 2 days 3. Machinery average of 2 months 4. LDV average 2 days	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		Building and Structures										
7.1	2.5.3	Ensure that a system to incorporate Electricity, Water as well as Geo Tab system as a module of (Technical Operation Control) TOC by 30 December 2014	30-Dec-14	Building Structures and Maintenance System implemented by 30 December 2014	Physical adaptation of Building works to accommodate PCS in the TOC		Develop and implement PCS platforms for control rooms					
7.2.1	2.5.3	Implementation of 50% of Bulk water demand measures to reduce water losses and to balance water supply vs demand and associated water meters by 30 June 2015	41820	System complete to incorporate Electricity, Water and GeoTab as a module of TOC by 30 December 2015	Scoping specifications of the project Appointment of services provider		Part implementation 8%		Part implementation 16%		Part implementation 24%	
7.2.2	2.5.3	Implementation of 50% of Bulk water demand measures to reduce water losses and to balance water supply vs demand and associated water meters by 30 June 2015	41820	Implement water demand measures and balance water supply vs demand and associated water meters	Scoping specifications of the project Appointment of services provider		Part implementation 8%		Part implementation 16%		Part implementation 24%	
		Administration										
9.1.1	4.4.2.1	To ensure that 95% of planned workplace OHS inspections in I&TS department are completed by 30 June 2015	30-Jun-15	95% of inspections done by 30 June 2015	95% of planned workplace OHS inspections in the I&TS department are completed		95% of planned workplace OHS inspections in the I&TS department are completed		95% of planned workplace OHS inspections in the I&TS department are completed		95% of planned workplace OHS inspections in the I&TS department are completed	
9.1.2	4.4.2.1	To ensure that 90% of all reported incidents in the I&TS department are investigated by 30 June 2015.	30-Jun-15	90% of reported incidents are done by 30 June 2015	90% of all reported incidents in the I&TS department are investigated		90% of all reported incidents in the I&TS department are investigated		90% of all reported incidents in the I&TS department are investigated		90% of all reported incidents in the I&TS department are investigated	
9.2	4.4.2.2	70% of employees training interventions conducted in line with Workplace Skills Plan	41820	95% recommendations implemented by 30 June 2015							70% of employees training intervention conducted	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER COMMUNITY SERVICES												
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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Traffic and Licensing										
1.1	1.4.2.3	Ensure Speed enforcement by screening of vehicles at random intervals and locations for at least 2400 hours by June 2015	Number of hours	2400 hours	600 hours 1 Quarterly report		600 hours 1 Quarterly report		600 hours 1 Quarterly report		600 hours 1 Quarterly report	
1.2	1.4.2.3	Ensure High Visibility Patrols and Moving Violations by traffic officials in official traffic vehicles especially within peak hours for at least 1600 hours by 30 June 2015	Number of hours	1600 hours	400 hours 1 Quarterly report		400 hours 1 Quarterly report		400 hours 1 Quarterly report		400 hours 1 Quarterly report	
1.3	1.4.2.3	Conduct at least 180 Road Worthiness and Driver Fitness Exercises by 30 June 2015	Number of exercises	180 exercises	45 Exercises 1 Quarterly report		45 Exercises 1 Quarterly report		45 Exercises 1 Quarterly report		45 Exercises 1 Quarterly report	
1.4	1.4.2.3	Conduct at least 32 Road Safety Educational programmes by 30 June 2015	Number of Education programmes	32 programmes	8 programmes 1 Quarterly report		8 programmes 1 Quarterly report		8 programmes 1 Quarterly report		8 programmes 1 Quarterly report	
	1.4.2.3	Ensure collection of R10.6m for the 2014/2015 financial year through successful prosecutions	Amount collected	R10.6m	R2 650 000 collection 1 Quarterly Report		R2 650 000 collection 1 Quarterly Report		R2 650 000 collection 1 Quarterly Report		R2 650 000 collection 1 Quarterly Report	
2		Emergency Services										
2.1	1.4.4	Ensure 100% response to all reported emergency calls & record number of incidents. and report quarterly statistics to the Community Services portfolio committee	Number of reported accidents recorded in Register	100% Report on accidents	• 100% response to reported accidents		• 100% response to reported accidents		• 100% response to reported accidents		• 100% response to reported accidents	
2.2	1.4.4	Conduct 1500 fire prevention inspections on business premises by 30 June 2015	Number of Inspections	1500 by 30 June 2015	• 375 fire prevention inspections		• 375 fire prevention inspections		• 375 fire prevention inspections		• 375 fire prevention inspections	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.3	1.4.4	Conduct 12 emergency exercises at High Risk Installations and submit quarterly progress report to the Community Services portfolio committee by 30 June 2015	Number of Emergency Exercises	12	3		3		3		3	
2.4	1.4.4	Meet with Advisory forum representing all major industries as per meeting schedule for input into the disaster plan and Review and update Disaster Management Plan twice per annum	Reviewed Disaster Management Plan	3	1 meeting 1 Quarterly report		1 meeting Update of DMP 1 Quarterly report		1 meeting 1 Quarterly report		1 meeting Update of DMP 1 Quarterly report	
3		Clinic Services										
3.1	2.4.2	Patients Under 5 Years: - Perform 18 800 Immunisations annually Patients Over 5 Years: - HIV Testing (16 000 per annum) - TB Testing (6000 per annum)	Ensure compliance Quarterly Reports	Submit quarterly status reports	4600 Immunisations 4000 HIV Tests 1500 TB Tests		4600 Immunisations 4000 HIV Tests 1500 TB Tests		4600 Immunisations 4000 HIV Tests 1500 TB Tests		4600 Immunisations 4000 HIV Tests 1500 TB Tests	
3.2	2.4.2	Provide 1520 Health Talks in the clinic on relevant health matters such as HIV, Rabies, Cancer, TB and Family Planning by 30 June 2015	Health education programmes	250 Talks	380 Talks 1 quarterly Report		380 Talks 1 quarterly Report		380 Talks 1 quarterly Report		380 Talks 1 quarterly Report	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4		Public Health and Pollution Control										
4.1	2.4.3	Monitor Food Hygiene by undertaking 72 samples and swabs of food and at food premises (chemical and bacteriological analysis) by 30 June 2015	Number of samples and swabs	72 Samples	18 samples 1 quarterly report		18 samples 1 quarterly report		18 samples 1 quarterly report		18 samples 1 quarterly report	
4.2	2.4.3	Inspections of 16 existing mortuary facilities on a bi-annual basis.	Number of inspections	32 Inspections	8 inspections 1 quarterly report		8 inspections 1 quarterly report		8 inspections 1 quarterly report		8 inspections 1 quarterly report	
4.3	2.4.3	Attend to all qualifying Indigent/Pauper Burial applications	% of indigent applications	100%	100%		100%		100%		100%	
4.4	2.4.3	Provide 8 Health Education /Awareness Programmes to the community, businesses and/ schools by 30 June 2015	Number of Health education programmes	8 programmes	2 Programs 1 Quarterly Report		2 Programs 1 Quarterly Report		2 Programs 1 Quarterly Report		2 Programs 1 Quarterly Report	
4.5	2.4.3.3	Conduct 80 Air Quality Management inspections on business premises by 30 June 2015 and report quarterly progress.	Number of inspections	80 Inspections	20 Inspections		20 Inspections		20 Inspections		20 Inspections	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4.6	2.4.3.3	Implementation of Air Quality Management Plan 30 June 2015	Quarterly Reports	4 Quarterly reports	Finalise Public Participation in Development of Implementation Plan		Finalise Public Participation in Development of Implementation Plan		Finalisation of Air Quality Management Implementation Plan		Implementation of Air quality Management Plan	
5		Waste Management and Cleansing										
5.1	2.4.1	Increase quarterly recyclable waste at source by 5% annually	Percentage recyclable	5% for the year	1.5% increase in waste recycling		3% increase in waste recycling		4.5% increase in waste recycling		5% increase in waste recycling	
5.2	2.4.1	Reduce disposal of waste at source by 3% by 30 June 2015	Percentage Reduction	3%	0.75% reduction of waste disposal		0.75% reduction of waste disposal		0.75% reduction of waste disposal		0.75% reduction of waste disposal	
5.3	2.4.1	Ensure 12 clean-up campaigns and educational programs using schools as venues by 30 June 2015	Number of campaigns	12	3 clean-up campaigns		3 clean-up campaigns		3 clean-up campaigns		3 clean-up campaigns	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
5.4	2.4.1	Increase access to waste removal services by 1800 households (concentrating on rural areas)	Number of households	1800	450 Additional households		450 Additional households		450 Additional households		450 Additional households	
5.5	2.4.1	Establish an additional 4 operational refuse recycling stations by 30 June 2015	Operational transfer station facility	4	Identify site and conduct EIA		Fencing and construction		Construction		100% Operational	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
6		Sport, Recreation and Arts and Culture										
6.1	2.6.2.2	Present 8 recreational programmes concentrating on the following groups: Kids, Youth, Disabled and Senior Citizens by 30 June 2015	programmes	8	2 programmes		3 programmes		0		3 programmes	
6.2	2.6.2.2	Present 41 sports development programs in various sporting codes by 30 June 2015	programmes	41	7 events		2 events		18 events		14 events	
6.3	2.6.2.2	Present 4 capacity building workshops for sports administrators from various sporting codes by 30 June 2015	Number of workshops	4	3 workshops		0		0		1 Workshop	
6.4	2.6.2.1	Develop 4 new and upgrade 2 sport and recreational facilities by	Quartely report	6	Quartely report		Quartely report		Quartely report		Quartely report	
7		Horticultural Services (Parks and Cemeteries)										
7.1	2.6.1.1	Promote indigenous vegetation by planting at least 1000 indigenous trees according to programme within the boundaries of the City of uMhlathuze by 30 June 2015	number of trees planted	1000 trees	100 Trees		400 Trees		400 Trees		100 Trees	
7.2	2.6.1.2	Cut all grass to the required standard through completion of grass cutting cycle 8 times per annum (30 June 2015)	number of cycles	8 cycles	2 cycles		2 cycles		2 cycles		2 cycles	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
7.3	2.6.2.2	Develop and maintain new recreational park areas	number of cycles	8 cycles	Identify sites for new development & Finalise Landscaping Design		Complete Environmental Impact Assessments		Landscaping & Construction		100% Completion	
8		Strategically Manager the Community Services Department										
8.1	4.1	24 Bi-weekly Departmental Management Meetings	Number of meetings	24	6 Meetings		6 Meetings		6 Meetings		6 Meetings	
8.2	4.1	4 Quarterly Extended Management Meetings including Organised Labour	Number of meetings	4	1 meeting		1 meeting		1 meeting		1 meeting	
8.3	5.1	Ensure execution of all projects provided for on Capital Budget as per Project Plan	% spent on capital budget	100%	Evidence of expenditure		Evidence of expenditure		Evidence of expenditure		Evidence of expenditure	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
8.4	1.1.1	Ensure that departmental risk identified in the organisational risk assessment register is attended to, update and report quarterly risk assessment register	Risk register	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	
8.5	1.1.1	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the MM to ensure an unqualified audit report relating to the SM ComS area of responsibility	Response rate	Quarterly report	1 quarterly report		1 quarterly report		1 quarterly report		1 quarterly report	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CORPORATE SERVICES												
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	IDP		UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Administration										
1.1	1.2.1.1	Capacitation of Council and its stakeholders for effective, meaningful, maximum participation and contribution towards Council structures and its decision making processes	a) Schedule and register b) Award of bursary and letter of awarding c) Documented process plan d) Reviewed and documented communication strategy	30-Jun-15	Training and development of chairpersons and deputies of Council committees and structures		Secure funding and enrol a minimum of 3 councillors on a structured development program		Develop a process flow for effective and efficient dissemination of information from the Ward Committees to the Council and Visa Versa		Develop a strategy to enhance maximum participation of community on matters of Council and structures in the decision making processes	
1.2	1.2.3	Develop processes to ensure proper creation, maintenance, use and disposal of records to achieve efficient, transparent and accountable governance	a) Documented file plan b) Business Case c) Proof of training	30-Jun-15	Develop and maintain proper file plan incorporating a record/document classification system		Develop and approve a Council records disposal system and Policy framework		Investigate the possibility of micro-film and electronic record systems for archival preservation purposes		Provide training for records management staff, registry staff and management on basic records management and National archive and records services	
1.3	1.2.2	Compliance with Laws, rules, codes and standards to ensure and demonstrate ethical responsibility	a) Report to Council b) Inventory document c) workshops register d) Working document for Municipal Court e) Workshop	30-Jun-15	Conduct inventory on all Council contracts and ensure proper execution, records and archive Report on Litigations in favour and against Council		Ensure Council is kept abreast on changes and update on local Government legislation by reporting to Council and conduct road shows Report on Litigations in favour and against Council		Investigate and report on a possibility of establishing Municipal Court Report on Litigations in favour and against Council		Identify at least 3 legislative frameworks governing local Government and ensure basic knowledge to management and Council	
1.4	1.3.1	To govern stakeholder relations and provide a platform to take into account the concerns and objectives of Council's stakeholders in decision making, fundamental to the processes of integrated reporting	a) Proof in change request and change done b) Documented strategy c) Report	30-Jun-15	Transparency: Enhancement of the Website in order to disseminate information to all stakeholders		Establish communication strategy concerning community participation in terms of section 18 of Municipal Systems Act		Enhance effective contribution of the community through Ward committee system and report on progress to Council		Develop a strategy to accommodate for people with disability and participation for the people who cannot read and write	
1.5	4.2	To position the Information Technology and Communication as an enabler for business to achieve its objectives and to use it as an asset to leverage to create opportunities and to gain competitive advantage	a) Twice per year test b) Documented review framework c) User requirement document and specification and project plan d) Re-appointment of service provider to source funding	30-Jun-15	Continuous management of Disaster Recovery Plan and testing		Review of the Master System Plan or the organisation including ICT governance framework		Compilation of Organisational Resource Planning system Business plan proposal		Sourcing of funds to implement Digital City networks	

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1.6	1.3.1	Develop structured programmes to cater for soft community issues	a) Documented policy framework for people living with Disability b) Documented policy framework for Youth c) Documented policy framework for women and gender d) Documented policy framework for Senior citizens	30-Jun-15	Develop a structured program and policy framework for people living with Disability		Develop a structured program and policy framework for Youth		Develop a structured program and policy framework for women and gender		Develop a structured program and policy framework for Senior citizens	
1.7	1.2.1.2	To develop the facilities management unit to be a catalyst for the future strategic development of the municipality and to position itself as a guide to future growth of the city	a) Report to portfolio b) Register c) Correspondence d) Business case	30-Jun-15	Establish Airport Sub-committee		Take an Inventory of all Council immovable property developed and non-developed and formulate a strategic policy framework to regulate the custodianship		Source funding for the development of Umhlathuze Conference Centre		Develop a strategic plan for the future development of the Richards Bay Airport	

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1.8	1.2.1.1	Position the Secretariat service as a strategic business enabler for the service delivery mandate of the Municipality	a) IT signed roll out form b) Workflow document c) Register document d) Document proof	30-Jun-15	Finalise the Tender for the rollout of tools of trade for the Councillors		Review and develop a work flow to fast track the submission of reports to reduce delays		Develop a register of all Council and Exco resolutions to track implementation of resolutions		Capacitation of all stakeholders on matters to Committee functionality	
2		Human Resource										
2.1.1	4.1.1	To align the recruitment processes with the Government transformation agenda on human capital	a) Employment equity plan b) Quartely report	30-Jun-15	Drive employment equity agenda and report to Council on the strategy		Formulate a Council retention strategy		Create a conducive environment for employment creation in line with National Government job creation agenda		Attraction of scarce skills	
2.1.2	4.1.3	To promote sound labour relations and ensure labour peace and stability within Council	a) Quartely report	30-Jun-15	Strengthened relations through joint activities Councillors – 1		Continuous awareness on labour relations matters Strengthened relations through joint activities Employees – 1		Embark on a cleaning process of all obsolete		Strengthened relations through joint activities Management – 1	
2.1.3	4.4.2.1	Uphold and ensure full compliance with Health and Safety legislation through capacity building	a) Quartely report	30-Jun-15	Create and maintain a culture of behaviour based safety		Review the Monitoring and evaluation strategy of Health and Safety compliance and performance		Capacitate and train employees and management on Health and Safety requirements and regulations		Documented plan for implementation of the OHSAS 18001 standard	
2.1.4	4.4.2.2	Develop a continuous improvement strategy to further enhance skills to enable Council to achieve its mandatory development objectives	a) Quartely report		Create a conducive climate for development interventions for administration and political component		Continuous monitoring and evaluation in line with organisational workplace skills plan		Develop a Training and development strategy		Preparation of work place skill plan in line with LGSETA requirements	
2.1.5	4.4.2.3	To review and enhance the employee Health and Wellness strategy	a) Quartely report	30-Jun-15	To create a culture that promotes health and wellness in the organisation		Continuous monitoring and evaluation of the employee wellness interventions		To develop and Integrate an organisational employee wellness programme		Compile an employee need assessment survey report	
2.1.6	1.1.1	Ensure that departmental risk identified in the organisational risk assessment register is attended to, update and report quarterly risk assessment register.	a) Quartely report	30-Jun-15	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CORPORATE SERVICES												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP		UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2.1.7	4.1.4	Ensure effective management of organizational structure, roles and responsibilities, corporate re-organisation and alignment to streamline employee effectiveness and diversity	a) Quartely report	30-Jun-15	Develop a Diversity strategy to enable and enhance a unified workforce		Develop OD strategy to introduce planned change that will improve organizational work performance		Develop a work-study review strategy to better align processes and functions		Develop a plan for an integrated technological, structural and behavioural change	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Land Use Planning and Management										
1.1	3.2.1.2	Report quarterly to the Planning Portfolio Committee on the number of building plans evaluated and approved. 70% of building plans received must be processed within the prescribed period of 30 days (small buildings) 60 days (large buildings) period, quarterly	Quarterly reports to 2015/06/30	70%	70% building plans processed		70% processed		70% processed		70% processed	
1.2	3.2.1.3	Ensure 70% of town planning ordinance special consent and rezoning applications processed within the specified timeframe and report quarterly to the Planning Portfolio Committee	Quarterly reports to 2015/06/30	70%	70% of town planning ordinance special consent and rezoning applications processed		70% of town planning ordinance special consent and rezoning applications processed		70% of town planning ordinance special consent and rezoning applications processed		70% of town planning ordinance special consent and rezoning applications processed	
1.3	3.2	Ensure the adoption of Land Use management System (LUMS) by Council by 31 Dec 2014 and allow for possible appeals and amendments to the LUMS	LUMS reports up to 2015/06/30	4 x Quarterly reports	Conclude the Public Participation Process		Submit land use scheme to Council for consideration and adoption		Allow for and deal with possible appeals and amendments to the scheme		Allow for and deal with possible appeals and amendments to the scheme	
1.4	3.2.1.1	Ensure 90% of Planning and Development Act applications processed within the specified timeframe and report quarterly to the Planning Portfolio Committee	Quarterly reports to 2015/06/30	90% of Planning and Development Act applications processed	90% application processed		90% application processed		90% application processed		90% application processed	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
2		Environmental Planning										
2.1.1	3.2.2	Undertake an awareness campaign on the risks of settlement within flood line areas.	Quarterly progress reports up to 2015/06/30	Submit report	Identify informal settlement areas prone to flooding for planning processes		To compile a data base of (30% complete) people living in flood prone areas that should be given preference in future human settlement projects		to compile a data base of (70% complete) people living in flood prone areas that should be given preference in future human settlement projects		To compile a data base of all (100%) people living in flood prone areas that should be given preference in future human settlement projects	
3		Spatial Development										
3.1	3.2.1	Ensure adoption of an Urban renewal plan for Empangeni by 30 June 2015	Quarterly progress reports up to 2015/06/30	Quarterly report	Finalise design work		Present design work to Council and stakeholders		consultation with stakeholders		Adoption of the design work by Council	
3.2	3.2.1	a) Land Use Packaging, obtain engineering designs estimated costs for the old layout and the proposed layout. b) Finalise draft layout and obtain approval to commence with the PDA process.	Quarterly progress reports up to 2015/06/30	Quarterly report	Finalise draft layout plan by 30 September		Commence with the PDA by 31 December		Report progress on the 6 months PDA process		Final approval by Council	
3.3	3.2.2	Implementation of 2014 SDF Review	Quarterly progress reports up to 2015/06/30	Submit report	Preliminary plan for refinement of SDF implementation		Long term cost benefit analysis for the future Airport and Cemetery		5 year plan to accommodate Council's service delivery installations		Review 2015/2015 SDF together with the IDP	
3.4	3.2.1	a) Commence with Mzingazi Township Establishment. b) Finalise Geotechnical assessment and draft layout by 30 September 2014	Quarterly progress reports up to 2015/06/30	Submit report	Submit draft layout for people informally settled outside the original layout		Commence with PDA for original beneficiaries		Report progress on the 6 months PDA process		Finalise township establishment (PDA) for original beneficiaries	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.5	3.2.1	a) Commence with Mandlazini Township Establishment b) Finalise Geotechnical assessment and draft layout by 30 September 2014	Quarterly progress reports up to 2015/06/30	Submit report	Submit draft layout for people informally settled outside the original layout		Commence with PDA for original beneficiaries		Report progress on the 6 months PDA process		Finalise township establishment (PDA) for original beneficiaries	
4		Human Settlement										
4.1	3.4.2	a) Appointment of contractor to undertake refurbishment of H396 b) Appointment of contractors to undertake Landscaping of all hostels	Quarterly progress reports up to 2015/06/30	Submit quarterly reports	Initiate the SCM tender process		Appointment of a contractor		Report on progress		Report on progress	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4.2	3.4.2	Ensure the annual review of the human settlement plan by 30 June 2015	Quarterly progress reports up to 2015/06/30	Submit quarterly reports	Results of the gap analysis		Results of analysis and update information		Draft plan submitted to Council		Final plan approved	
4.3	3.4.2	a) Monitor progress with the construction of houses at Dube, Bhejane, Madlebe and Mkhwanazi. b) Quarterly progress reports to be submitted to Council.	Quarterly progress reports up to 2015/06/30	Submit quarterly reports	240 houses constructed		270 houses constructed		270 houses constructed		270 houses constructed	
5		Business Support, Markets & Tourism										
5.1	3.1.1	a) To compile Investment marketing DVD b) To compile Investment marketing brochure	Quarterly reports to 2015/06/30	Quarterly report	Initiate the SCM tender process Appointment of a contractor		Report progress on DVD and marketing brochure		Report progress on DVD and marketing brochure		Finalise and submit DVD and marketing brochure	
5.2	3.1.1	To place uMhlathuze advertisements in two publications, one in the KZN tourism magazine and one publication in a national tourism magazine together with active websites	Tender documentation up to 2015/06/30	Quarterly report	Initiate the SCM tender process		Appointment of service provider		Approval of art work of publications		Finalise advertisements	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
5.3	3.1.5	Ensure the hosting of an Agricultural Market Day by cooperatives by 31 December 2014	Evidence that event took place by 2014/12/31	Submit report	Plan and consult with		Host agricultural					
5.4	3.1.5	Implement a mentorship programme for aspirant entrepreneurs	Tender documentation up to 2015/06/30	Quarterly report	Plan and consult with traders Initiate the SCM tender process		Appointment of service provider Commence with programme		Progress on programme		Progress on programme	
5.5	3.1.5	Electronically market (LED screens, monitors placed at all rates halls) at least 10 small businesses	Tender documentation up to 2015/06/30	Submit report	Advertise to identify interested SMME's		Initiate the SCM tender process for the designing of electronic display layout		Appoint service provider for designing of electronic display layout		finalise and publish advertisements on the LED screens and monitors	
5.6	3.1.5	To ensure the hosting of a Tourism Summit by 31 December 2014	Proof of Tourism Summit by 2014/12/31 and report back to Council	Submit report	Initiate the SCM tender process for finalising logistics for the event		Host the tourism summit		Report back to Council on the adoption of a tourism strategy			
6		Property Administration										
6.1	3.3.1	Ensure preparation & valuation of land where a formal township establishment processes have been completed in accordance with Council's approved policy and make erven available to CFO (SCM) market to the value of not less than R40m by 30 June 2015	Tender documentation up to 2015/06/30	Quarterly report	Initiate the SCM tender process for advertising of land		Marketing to the value of 20M		Advertisements for alienation		Marketing to the value of 20M	
7		Outdoor Advertising										
7.1	3.3.3	Implementing 10 signs or more in the townships namely eSikhaleni and Ngwelezane. Five community signs will be erected at the municipal offices with community messaging in these areas.	Tender documentation up to 2015/06/30	Submit quarterly reports	Initiate the SCM tender process for suitable service providers		Appoint suitable service providers		Implementation number of street names, designed, supplied, erected and maintained		Implementation number of street names, designed, supplied, erected and maintained	
7.2	3.3.3	Initiate the Promotion of municipal services, bylaws and services requirements, compliance, municipal contact number, service faults, etc. by advertising on litter bins by 30 June 2015	Tender documentation up to 2015/06/30	Submit quarterly reports	Initiate SCM tender process for suitable service providers		Appoint suitable service providers		Implementation		Implementation	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
7.3	3.3.3	Ensure the placement of Billboards on the corner of Bullion Boulevard in front of Bay Plaza as well as on the Corner of East Central Arterial - New Extension Road	Tender documentation up to 2015/06/30	Submit quarterly reports	Initiate SCM tender process for suitable service providers		Appoint suitable service providers		Erection of Billboards		Erection of Billboards	
7.4	3.3.3	Ensure the introduction of composite signs at industrial areas for small business by 30 June 2015	Tender documentation up to 2015/06/30	Tenders completed by 31 Dec 2015	Initiate SCM tender process for suitable service providers		Appoint suitable service providers		Erection of Composite signs		Erection of Composite signs	
8		Strategically Manage the City Development Department										
8.1	4.1	Hold monthly meetings with departmental management informing them of Council resolutions impacting on the Department and keep record of minutes of meetings to communicate with staff and present evidence to Performance evaluation panel	Quarterly reports to Evaluation panel up to 2015/06/30	12 agendas/minutes of dept. meetings held	3 copies of minutes and agenda		3 copies of minutes and agenda		3 copies of minutes and agenda		3 copies of minutes and agenda	
8.2	1.1.1	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the CM to ensure an unqualified audit report relating to the DMM CD area of responsibility	Quarterly reports to Evaluation panel up to 2015/06/30	Strive to zero queries	Quarterly report		Quarterly report		Implementation of recommendations within 30 days		Implementation of recommendations within 30 days	
8.3	1.1.1	Ensure that departmental risk identified in the organisation risk assessment register is attended to, update and report quarterly risk assessment register. (i.e. Informal settlements and land invasion outside formalised areas, availability of land for development, informal trading and non-compliance with town planning schemes and regulations)	Quarterly updated risk assessment registers to 30 June 2015	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																								
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017	
209	532		03	LAND AND BUILDINGS	NEW BUILDING MZINGAZI CLINIC - BUILT- IN CUPBOARDS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1	1	2	2.4.2	Jul-14	Jun-15		-	1 200 000		
209	536		x	MACHINERY AND EQUIPMENT	EQUIPMENT - MZINGAZI CLINIC	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1	1	2	2.4.2	Jul-14	Jun-17		-	95 600	30 000	
209	544		04	OFFICE FURNITURE	FURNITURE - MZINGAZI CLINIC	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1	1	2	2.4.2	Jul-13	Jun-14	60 900	60 900	88 900		
233	532		13	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	SIMAMANE T	1	1	2	2.4.1	Aug-13	Jun-17	468 000	500 000	968 000	700 000	
282	532		x	LAND AND BUILDINGS	CCTV SYSTEM - ALKANDSTRAND BEACH BUILDING	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	KHUMALO B	KHUMALO B	1	1	4	4.2	Jul-14	Jul-16		-		275 600	
216	632		21	LAND AND BUILDINGS	REVAMP - MZINGAZI HALL	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	1	1	2	2.6.3.3	Jul-15	Jun-16		-	600 000	600 000	
234	632		16	LAND AND BUILDINGS	MZINGAZI VILLAGE SEWER PROJECT (COUNTER FUNDING)	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	MBHAMALI B	MBHAMALI B	1	1	2	2.1	Jul-14	Jun-15		-	200 000	600 000	
213	544		01	OFFICE FURNITURE	CITY DEVELOPMENT	CRR	CD	N	S	KHOZA EL	KHOZA EL	KHOZA EL	MADUMA SP	1	ALL WARDS	1	1.1.2	Sep-14	May-15	168 000	168 000	270 000	343 000	
219	532		84	LAND AND BUILDINGS	RE-DESIGNING OFFICE SPACE	CRR	CD	N	S	KHOZA EL	KHOZA EL	KHOZA EL	MADUMA SP	1	ALL WARDS	3	3.2	Sep-14	Apr-15	100 000	100 000			
205	532		07	LAND AND BUILDINGS	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPORTS AND ACCESS GATE	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	VUMBA A	2	2	1	1.4.1	Aug-13	Jun-15	274 800	200 000	474 800		
205	532		08	LAND AND BUILDINGS	70 X PERSONNEL LOCKERS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	2	1	1.4.1	Sep-13	Jun-16		-		100 000	
205	544		02	OFFICE FURNITURE	FIRE SERVICES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	2	1	1.4.1	Jul-13	Nov-13		-	49 700		
209	544		01	OFFICE FURNITURE	FURNITURE - RICHARDS BAY CLINIC	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	2	2	2	2.4.2	Jul-14	Jun-17		68 000	68 000	30 000	50 000
212	532		03	LAND AND BUILDINGS	AMENDMENTS TO STRONGROOM AND EYE ARE	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2	2	1	1.4.2.2	Aug-13	Jun-15	20 000	30 000	50 000		
219	532		136	LAND AND BUILDINGS	5 x AIRCONDITIONERS (REFUSE SECTION)	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	2	2	2.4.1	Jul-14	Jun-15		30 000	30 000		
219	532		137	LAND AND BUILDINGS	EXTENSION OF TRACK WASHER ROOM (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	2	2	2.4.1	Jul-14	Jun-15		50 000	50 000		
219	532		139	LAND AND BUILDINGS	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	2	2	2.4.1	Jul-14	Jun-15	100 000	100 000			
219	532		x	LAND AND BUILDINGS	CEILING FANS (REFUSE SECTION)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	2	2	2.4.1	Jul-14	Jun-15		-	30 000		
233	536		12	MACHINERY AND EQUIPMENT	TRUCK WASHING EQUIPMENT	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	2	2	2.4.1	Jul-14	Jun-15		40 000	40 000		
233	544		01	OFFICE FURNITURE	REPLACEMENT OF DESKS AND CHAIRS	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	2	2	2.4.1	Jul-14	Jun-16		73 000	73 000	100 000	
204	544		06	OFFICE FURNITURE	R/BAY LIBRARY - REPL TABLES AND CHAIRS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	WOOD L	2	2	2	2.6.3.1	Oct-14	Oct-14		16 000	16 000		
204	544		08	OFFICE FURNITURE	BRACKENHAM LIBRARY - STUDY TABLES	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	WOOD L	2	2	2	2.6.3.1	Oct-14	Oct-14		7 000	7 000		20 000
204	632		06	LAND AND BUILDINGS	AIRCONDITIONER R/BAY LIBRARY	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	2	2	2	2.6.3.1	Jul-14	Jun-16		30 000	30 000	60 000	80 000
204	632		08	LAND AND BUILDINGS	R/ BAY LIBRARY - EXTENSION AUTOMATED FRONT DOOR	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	2	2	2	2.6.3.1	Jul-14	Jun-16		80 000	80 000		
204	632		x	LAND AND BUILDINGS	CARPETS R/BAY LIBRARY	EFF	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	2	2	2	2.6.3.1	Jul-15	Jun-16		-			100 000
204	644		x	OFFICE FURNITURE	R/BAY LIBRARY - EXTENSION TABLES ,CHAIRS AND SHELVES	EFF	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	2	2	2	2.6.3.1	Jul-15	Jun-16		-	100 000		
224	632		20	LAND AND BUILDINGS	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17		100 000	100 000		150 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
224	632	21	LAND AND BUILDINGS	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17		200 000	200 000	200 000	250 000
224	632	24	LAND AND BUILDINGS	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17		100 000	100 000		
224	632	x	LAND AND BUILDINGS	UPGRADE ABLUTION FACILITIES AT SPORT COMPLEX	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17			-	500 000	500 000
224	632	x	LAND AND BUILDINGS	REPLACEMENT OF PERIMETER FENCE AT UMHLATHUZE STADIUM	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17			-	1 000 000	1 100 000
227	536	0	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-16		20 000	20 000	100 000	
227	536	01	MACHINERY AND EQUIPMENT	FRIDGE, STOVE	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-15		8 000	8 000		
227	544	02	OFFICE FURNITURE	DESKS,CHAIRS & CUPBOARDS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17	3 000	10 000	13 000		33 000
227	636	03	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT - MALIBU BOARDS	EFF	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17			-	105 000	
216	632	x	LAND AND BUILDINGS	AQUADENE HALL - REFURBISHMENT OF THE HALL	EFF	DCS	R	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	2	2	2	2.6.3.3	Jul-15	Jun-17			-	500 000	300 000
216	632	x	LAND AND BUILDINGS	AQUADENE HALL - GREENFIELDS	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	2	2	2	2.6.3.3	Jul-16	Jun-17			-		1 100 000
219	632	x	LAND AND BUILDINGS	AQUADENE GREENFIELDS SERVICE CENTRE	EFF	DCS	N	S	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	2	2	2	2.6.3.3	Jul-15	Jun-16			-	200 000	
219	632	x	LAND AND BUILDINGS	BRACKENHAM COMPLEX	EFF	DCS	N	S	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	2	2	2	2.6.3.3	Jul-15	Jun-16			-	600 000	
255	532	29	LAND AND BUILDINGS	HYDRA SUBSTATION	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	2	2	2	2.2	Jul-14	Jun-15	255 800		255 800		
255	632	42	LAND AND BUILDINGS	HYDRA SUBSTATION	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	2	2	2	2.2	Jan-14	Oct-14	4 068 700		4 068 700	2 000 000	
255	632	x	LAND AND BUILDINGS	CAPELLA SWITCHING STATION BUILDING	EFF	I & TS	R	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	2	2	2	2.2	Jul-14	Jun-15			-		5 000 000
255	672	18	ELECTRICITY SUPPLY	HYDRA 132KV SUPPLY (APPOINTMENT OF CONSULTANT)	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	2	2	2	2.2	Jan-14	Jun-15		403 000	403 000	-	
222	672	82	STREETS AND STORMWATER	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	2	2	2	2.3	Jul-14	Aug-14		200 000	200 000		
234	632	28	LAND AND BUILDINGS	DOUBLING SECTION OF MAIN OUTFALL SEWER ARBORETUM MACERATOR	EFF	I & TS	N	M	GOPANE T	MBHAMALI B	PUPUMA Z	NHLEKO M	2	9	2	2.1	Jul-14	Dec-14	3 300 000	2 300 000	5 600 000	1 000 000	
205	536	36	MACHINERY AND EQUIPMENT	1 x HYDRAULIC JACK	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		27 900	27 900		
209	636	01	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	2	ALL WARDS	2	2.4.2	Jul-14	Jun-15		34 800	34 800	37 300	
282	532	x	LAND AND BUILDINGS	DISASTER MANAGEMENT SYSTEM (DCSH)	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	KHUMALO B	KHUMALO B	2	ALL WARDS	4	4.2	Jul-15	Jun-16			-	250 000	
219	632	134	LAND AND BUILDINGS	WESTERN SERVICES DEPOT - REFURBISHMENT	EFF	DCS	R	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	2	ALL WARDS	2	2.6.3.3	Jul-15	Jun-17		150 000	150 000	2 000 000	1 800 000
255	972	01	ELECTRICITY SUPPLY	IDZ 1A -10MVA	PUB	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	2	1,4,6,8,16,17,20,24,26,28	2	2.2	Jul-13	Dec-14	11 182 000		11 182 000		
227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	GOV - PROV (RO)	CD	N	M	KHOZA EL	KHOZA EL	KHOZA EL	MADUMA SP	2	ALL WARDS	3	3.1.5	Jul-14	Jun-15	9 008 300		9 008 300		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
205	536	33	MACHINERY AND EQUIPMENT	PPE WASHING MACHINE	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		9 000	9 000		
205	536	35	MACHINERY AND EQUIPMENT	1 x OXY ACETYLENE EQUIPMENT	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		26 400	26 400		
205	536	37	MACHINERY AND EQUIPMENT	1 x PITOT TUBE	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		30 000	30 000		
205	536	38	MACHINERY AND EQUIPMENT	1 x POSITIVE PRESSURE VENTILATING MACHINE	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		40 000	40 000		
205	536	39	MACHINERY AND EQUIPMENT	1 x PNEUMATIC CHISEL SETS TOOL	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		40 000	40 000		
205	536	43	MACHINERY AND EQUIPMENT	1 x PORTABLE PUMP	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		175 000	175 000		
205	536	x	MACHINERY AND EQUIPMENT	1 x EXTENSION LADDER -2 TO 3 SECTION 10m TO 15m	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14			-		56 000
205	536	x	MACHINERY AND EQUIPMENT	GAS MONITOR	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14			-		46 900
205	536	x	MACHINERY AND EQUIPMENT	RADIATION MONITOR	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Nov-14			-		46 800
205	536	x	MACHINERY AND EQUIPMENT	1 x SMOKE GENERATOR	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14			-		10 000
205	536	x	MACHINERY AND EQUIPMENT	DECONTAMINATION SHOWER SET	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14			-	70 800	
205	632	08	LAND AND BUILDINGS	RICHARDS BAY FIRE STATION - PLAN AND CONSTRUCT PHASE ONE	EFF	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Jul-14	Jun-16		327 700	327 700	5 000 000	3 000 000
208	532	06	LAND AND BUILDINGS	REPLACEMENT OF BLINDS IN OFFICES AND TOILET FACILITIES	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	ROSELT J	2	ALL WARDS	2	2.4.3	Aug-14	Jun-15		15 000	15 000		
208	532	07	LAND AND BUILDINGS	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	ROSELT J	2	ALL WARDS	2	2.4.3	Aug-14	Jun-15		62 000	62 000		
208	536	01	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	ROSELT J	2	ALL WARDS	2	2.4.3	Aug-13	Sep-13		25 000	25 000		30 000
208	536	02	MACHINERY AND EQUIPMENT	AIR POLLUTION EQUIPMENT	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	GAZU G	2	ALL WARDS	2	2.4.3	Jan-14	May-14	4 500 000	19 800	4 519 800	20 600	100 000
208	544	03	OFFICE FURNITURE	CUPBOARDS AND CHAIRS	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	ROSELT J	2	ALL WARDS	2	2.4.3	Aug-13	Jun-15		10 600	10 600	11 000	12 100
208	636	x	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	ROSELT J	2	ALL WARDS	2	2.4.3	Jul-14	Jun-15			-	25 000	
233	536	13	MACHINERY AND EQUIPMENT	SKIPS	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	ALL WARDS	2	2.4.1	Jul-14	Jun-17		1 500 000	1 500 000	1 500 000	2 000 000
233	536	15	MACHINERY AND EQUIPMENT	2 x BASE TWO WAY RADIOS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	ALL WARDS	2	2.4.1	Jul-14	Jun-15		15 000	15 000		
233	536	17	MACHINERY AND EQUIPMENT	80 PORTABLE TWO WAY RADIOS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	ALL WARDS	2	2.4.1	Jul-14	Jun-15		90 000	90 000		
271	500	322	VEHICLES	7 x TRAFFIC CONTROL SEDANS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	2	ALL WARDS	2	2.5.2	Jul-14	Jun-15	236 000		236 000		
224	532	19	LAND AND BUILDINGS	REGIONAL FACILITIES IRRIGATION SYSTEM	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-16	-		-		400 000
224	532	54	LAND AND BUILDINGS	2 x TRAILERS WITH RAMPS	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15		80 500	80 500		98 200

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
224	632	x	LAND AND BUILDINGS	INSTALLATION OF STADIUM PAVILLION ROOF	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17		-		5 800 000	
227	532	16	LAND AND BUILDINGS	INFORMATION SIGNAGE	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17		-	30 000	33 000	
227	532	17	LAND AND BUILDINGS	BEACH DEVELOPMENT (RESTAURANT)	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-16	398 300	398 300		400 000	
227	536	02	MACHINERY AND EQUIPMENT	WHEEL CHAIR	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15		20 000	20 000		
227	544	01	OFFICE FURNITURE	LIFE GUARD TOWER	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-16		-	10 000		
242	532	34	LAND AND BUILDINGS	UPGRADE BAY HALL POOL	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	190 000	190 000			
282	536	69	MACHINERY AND EQUIPMENT	WORKSTATION OFFICE H01-07 (COMMUNITY SERVICES)	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	KHUMALO B	KHUMALO B	2	ALL WARDS	2	2.6.3.1	Jul-14	Jun-15	8 500	8 500			
282	636	33	MACHINERY AND EQUIPMENT	LAPTOP FOR HOS ENVIRONMENTAL AND RECREATION	EFF	DCSH	R	S	OLIPHANT M	VAN BILJON E	KHUMALO B	KHUMALO B	2	ALL WARDS	2	2.6.3.1	Jul-14	Jun-15	13 400	13 400			
282	636	18	MACHINERY AND EQUIPMENT	DATA PROJECTOR COUNCIL CHAMBERS	EFF	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	PIENAAR S	2	ALL WARDS	4	4.2	Jul-14	Jun-15	31 000	31 000			
242	532	37	LAND AND BUILDINGS	SWIMMING POOLS - PUMPS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3	3	2	2.6.2.2	Jul-14	Jun-17	6 000	10 000	16 000	14 300	
242	532	x	LAND AND BUILDINGS	IRRIGATION SYSTEM	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3	3	2	2.6.2.2	Jul-14	Jun-15		-	160 000		
219	532	141	LAND AND BUILDINGS	CIVIC HALL - CONSTRUCTION	CRR	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	3	ALL WARDS	2	2.6.3.3	Nov-14	Jun-15	3 000 000	3 000 000			
224	632	17	LAND AND BUILDINGS	REFURBISHMENT OF STADIUM LEAKAGES	EFF	DCSH	R	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	300 000	300 000			
201	532	03	LAND AND BUILDINGS	ALTERATIONS TO CENTRAL REGISTRY OFFICES	CRR	DCS	N	S	NDLOVU M	NDLOVU M	NDLOVU M	KOEKEMOER C	3	ALL WARDS	1	1.2	Nov-14	Jan-15	-	123 000	123 000	123 000	
224	532	55	LAND AND BUILDINGS	UPGRADE ACCESS CONTROLL AT MANDLANZINI	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	4	4	2	2.6.2.2	Jul-14	Jun-17	30 000	30 000			
224	532	56	LAND AND BUILDINGS	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	4	4	2	2.6.2.2	Jul-14	Jun-17	100 000	100 000	200 000		
224	632	23	LAND AND BUILDINGS	ABLUTION FACILITIES AT MANDLAZINI	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	4	4	2	2.6.2.2	Jul-14	Jun-17	200 000	200 000	300 000	540 000	
224	632	26	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	4	4	2	2.6.2.2	Jul-14	Jun-17	380 000	380 000			
222	672	77	STREETS AND STORMWATER	NKONINGA/ FISH EAGLE FLIGHT - ROAD UPGRADES TRAFFIC INTERSECTION INSTALLATION	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	4	4	2	2.3	Jun-14	Aug-14	200 000	200 000	400 000		
216	632	18	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	EFF	DCS	R	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	4	2,3 & 4	2	2.6.3.3	Aug-14	Nov-14	-	600 000	600 000		
216	532	36	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	CRR	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	MBHAMALI B	4	ALL WARDS	2	2.6.3.3	Jul-14	Jun-15	400 000	400 000			
204	632	x	LAND AND BUILDINGS	ENSELENI LIBRARY - EXTENSION	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	8	8	2	2.6.3.1	Jul-15	Jun-16		-		1 500 000	
216	632	23	LAND AND BUILDINGS	ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	8	5,6,7 & 8	2	2.6.3.3	Jan-15	Mar-15	500 000	500 000	400 000		
219	532	138	LAND AND BUILDINGS	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	9	9	2	2.4.1	Jul-14	Jun-15	80 000	80 000			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
219	532	140	LAND AND BUILDINGS	ROLLER DOOR AND CARWASH FACILITY AT EMPANGENI DEPOT (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	9	9	2	2.4.1	Jul-14	Jun-15		100 000	100 000		
223	532	04	LAND AND BUILDINGS	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT	CRR	DCSH	R	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	9	9	2	2.6.2.2	Aug-14	Jun-15	361 700	350 000	711 700		
255	472	09	ELECTRICITY SUPPLY	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	RES	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9	9	2	2.2	Jul-14	Jun-15	2 809 600		2 809 600		
255	672	09	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9	9	2	2.2	Jul-13	Oct-14	15 500		15 500	3 500 000	
255	672	31	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE INTERNAL SERVICES PHASE 7 - ELECTRICITY	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9	9	2	2.2	Jul-14	Jun-15	960 000		960 000		
255	872	14	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	GOV - NAT	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9	9	2	2.2	Jul-13	Dec-14	-	4 200 000	4 200 000	5 250 000	4 725 000
222	672	83	STREETS AND STORMWATER	UPGRADE & SIGNALISE OF 2 INTERSECTIONS WITHIN THE CITY OF UMHLATHUZE	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	9	9, 23, 27, 29, 25	2	2.3	Sep-14	Dec-14		325 000	325 000	350 000	
222	672	74	STREETS AND STORMWATER	STRUCTURAL UPGRADE AND ROOFING - STORE ROOM WESTERN ROADS DEPOT	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE A	9	9,24,25,28,29,28,5	2	2.3	Jul-14	Sep-14		570 000	570 000		
222	672	11	STREETS AND STORMWATER	STREET REHABILITATION - TANNER ROAD	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE A	9	ALL WARDS	2	2.3	Jun-14	Oct-14	5 980 900	4 000 000	9 980 900	5 000 000	4 000 000
216	632	17	LAND AND BUILDINGS	UMSASANDLA THUSONG CENTRE - EXTENSION	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	10	10, 11 & 30	2	2.6.3.3	Sep-14	Dec-14	287 300	700 000	987 300	300 000	
216	632	16	LAND AND BUILDINGS	NHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	11	11	2	2.6.3.3	Jul-14	Aug-15	-	250 000	250 000	700 000	
216	532	29	LAND AND BUILDINGS	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	CRR	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	11	10,11 & 18	2	2.6.3.3	Jul-15	Nov-15	-		-	500 000	500 000
216	632	15	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	12	12	2	2.6.3.3	Aug-14	Sep-14	509 100	250 000	759 100		
216	532	31	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	CRR	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	MBHAMALI B	12	12,13 & 14	2	2.6.3.3	Apr-14	Sep-14	217 000		217 000		
224	532	21	LAND AND BUILDINGS	ESIKHALENI COLLEGE COURTS UPGRADE	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	15	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17	450 000	450 000	900 000	450 000	500 000
204	632	04	LAND AND BUILDINGS	ESIK LIBRARY - EXTENSION	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	17	17	2	2.6.3.1	Aug-13	Aug-14	1 422 000	805 000	2 227 000		
273	632	02	LAND AND BUILDINGS	UPGRADE ESKHALENI PARKS DEPOT	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	17	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	720 300		720 300		
219	632	x	LAND AND BUILDINGS	esIKHALENI SERVICES DEPOT - REFURBISHMENT	EFF	DCS	R	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	17	10,11,12,13,14,15,16 ,17,18,19, 20,21 & 22	2	2.6.3.3	Jul-15	Jun-17			-	1 000 000	1 800 000
216	632	24	LAND AND BUILDINGS	NEW HALL - EXTENSION	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	17	13,14,15,16,17,19, 20,21 & 22	2	2.6.3.3	Jan-15	Mar-15		500 000	500 000	900 000	300 000
204	544	05	OFFICE FURNITURE	ESIK LIBRARY - REPL. TABLES & CHAIRS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	WOOD L	17	ALL WARDS	2	2.6.3.1	Jul-14	Jun-15		17 000	17 000		20 000
273	536	03	MACHINERY AND EQUIPMENT	REPLACEMENT SLASHER LAWN MOWERS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	17	ALL WARDS	2	2.6.2.2	Jul-13	Jun-17	30 400		30 400		300 000
273	536	10	MACHINERY AND EQUIPMENT	COMPONENTS FOR LAWNMOWER	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	18	ALL WARDS	2	2.6.2.2	Jul-13	Jun-17		100 000	100 000	200 000	200 000
216	632	x	LAND AND BUILDINGS	HLANGANANI HALL - PARKING	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	19	18,19 & 20	2	2.6.3.3	Jul-15	Jun-17			-		1 400 000
205	532	05	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	VUMBA A	19	19,30,13,14,15,16,17 ,18,20,21,22	1	1.4.1	Aug-13	Jun-15	996 800	2 725 700	3 722 500		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
205	632	06	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	19	19,30,13,14,15,16,17,18,20,21,22	1	1.4.1	Jul-14	Jun-16	3 741 900	6 800 000	10 541 900	2 000 000	
202	532	05	LAND AND BUILDINGS	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	19	ALL WARDS	2	2.6.1.1	Oct-14	Oct-14	-	100 000	100 000		2 000 000
202	532	x	LAND AND BUILDING	INVESTIGATION FOR FUTURE CEMETERIES	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	BUTHELEZI L	MBHAMALI B	19	ALL WARDS	2	2.6.1.1	Jun-14	Jun-17			-	500 000	
233	532	12	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ESIKHALENI FOR RECYCLING	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	SIMAMANE T	20	20	2	2.4.1	Sep-13	Jun-17	453 300	500 000	953 300	700 000	
255	672	32	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	20	14,15,16,17,18,20-24	2	2.2	Aug-14	Apr-15		14 000 000	14 000 000		
224	532	22	LAND AND BUILDINGS	J2 TENNIS COURT - UPGRADE	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	20	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	382 500		382 500		
242	532	33	LAND AND BUILDINGS	UPGRADE ESIKHALENI POOL (COLLEGE)	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	21	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	24 000		24 000		
242	532	38	LAND AND BUILDINGS	SWIMMING POOLS - DRAINAGE SYSTEM	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	21	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	5 000		5 000		
242	532	42	LAND AND BUILDINGS	SWIMMING POOLS - TOILET SYSTEM	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	21	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	77 500		77 500		
209	532	08	LAND AND BUILDINGS	FENCING : EMPANGENI CLINIC	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	23	23	2	2.4.2	Jul-14	Jun-15		100 000	100 000		
209	536	04	MACHINERY AND EQUIPMENT	EQUIPMENT PARK HOME (EMPANGENI)	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	23	23	2	2.4.2	Jul-14	Jun-17		80 000	80 000	30 000	30 000
209	544	02	OFFICE FURNITURE	FURNITURE - EMPANGENI CLINIC	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	23	23	2	2.4.2	Jul-14	Jun-15		40 000	40 000	30 000	50 000
209	544	05	OFFICE FURNITURE	FURNITURE PARK HOME (EMPANGENI)	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	23	23	2	2.4.2	Jul-14	Jun-17		88 900	88 900	20 000	40 000
204	544	07	OFFICE FURNITURE	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	WOOD L	23	23	2	2.6.3.1	Oct-14	Oct-14		10 000	10 000		
204	632	x	LAND AND BUILDINGS	EMPANGENI LIBRARY - EXTENSION AUTOMATED FRONT DOOR	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	23	23	2	2.6.3.1	Jul-15	Jun-17			-	80 000	
242	532	45	LAND AND BUILDINGS	STAFF REST ROOMS - VARIOUS POOLS	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	23	23	2	2.6.2.2	Jul-13	Nov-13	500 000	100 000	600 000		
234	632	25	LAND AND BUILDINGS	IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWR RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	MBHAMALI B	NHLEKO M	23	23	2	2.1	Jan-14	Sep-14	160 000	3 800 000	3 960 000		2 000 000
209	532	09	LAND AND BUILDINGS	PARK HOME : EMPANGENI	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	23	ALL WARDS	2	2.4.2	Jul-14	Jun-15		700 000	700 000		
264	532	10	LAND AND BUILDINGS	ALARM SYSTEM FOR MUSEUM	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	23	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	6 000		6 000		
264	532	11	LAND AND BUILDINGS	AIRCOND FOR MANAGER OFFICE H01-07	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	23	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	9 000		9 000		
264	536	05	MACHINERY AND EQUIPMENT	MACHINERY FOR ARTS AND CULTURE	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	23	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	4 000		4 000		
216	532	30	LAND AND BUILDINGS	EMPANGENI HALL - UPGRADE	CRR	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	23	ALL WARDS	2	2.6.3.3	Jan-15	Feb-15	-	350 000	350 000		
205	532	11	LAND AND BUILDINGS	EMPANGENI FIRE STATION - CONSTRUCTION OF LECTURE ROOM	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	24	24	1	1.4.1	Jul-14	Jun-15		250 000	250 000		
222	672	81	STREETS AND STORMWATER	PEDESTRIAN BRIDGES RURAL AREAS	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	24	24	2	2.3	Jul-14	Nov-14		720 000	720 000	736 100	800 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
205	532	09	LAND AND BUILDINGS	EMPANGENI FIRE STATION - CONSTRUCTION OF ADDITIONAL THREE OFFICES	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	24	ALL WARDS	1	1.4.1	Jul-14	Jun-15	103 700		103 700		
205	632	x	LAND AND BUILDINGS	EMPANGENI FIRE STATION - EXTENSION FIRE ENGINE MACHINE BAY	EFF	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	24	ALL WARDS	1	1.4.1	Jul-15	Jun-16			-	79 800	
204	632	03	LAND AND BUILDINGS	NGWELEZANE LIBRARY - AIRCONDITIONERS, CARPETS, LIGHTING AND BURGLAR GUARDS	EFF	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	25	ALL WARDS	2	2.6.3.1	Jul-14	Jun-15	60 900		60 900		
209	532	04	LAND AND BUILDINGS	RENOVATIONS - BRACKENHAM CLINIC	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	26	26	2	2.4.2	Jul-15	Jun-17	10 800		10 800	200 000	
233	532	15	LAND AND BUILDINGS	ALTON TRANSFER STATION - CAPPING	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	SIMAMANE T	26	26	2	2.4.1	Jul-15	Jun-16			-		1 500 000
204	632	05	LAND AND BUILDINGS	AQUADENE LIBRARY	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	26	26	2	2.6.3.1	Jul-14	Jun-15	1 400 000	2 500 000	3 900 000	1 500 000	
204	632	07	LAND AND BUILDINGS	BRACKENHAM LIBRARY ROOF	EFF	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	26	26	2	2.6.3.1	Jul-14	Jun-15		30 000	30 000		
255	632	x	LAND AND BUILDINGS	REBUILDING CAPELLA SUBSTATION	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	26	26	2	2.2	Jul-14	Jun-15			-		2 530 000
204	532	27	LAND AND BUILDINGS	AQUADENE LIBRARY	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	26	ALL WARDS	2	2.6.3.1	Jul-14	Jun-15	3 000 000		3 000 000		
283	536	06	MACHINERY AND EQUIPMENT	SHELTER GLOBE - GLOBE CRUSHING MACHINE	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	CRONJE G	26	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28, 30	2	2.2	Mar-14	Jun-14	35 000		35 000		
283	536	07	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	CRONJE G	26	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Mar-14	Jun-14	89 700	16 000	105 700		16 000
283	644	05	OFFICE FURNITURE	STREETLIGHTING SECTION	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	CRONJE G	26	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Mar-14	Jun-14	10 900		10 900		
202	532	04	LAND AND BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETARY	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	26	ALL WARDS	2	2.6.1.1	Sep-14	Dec-14	-	2 000 000	2 000 000	1 000 000	1 500 000
224	532	x	LAND AND BUILDINGS	NGWELEZANE NEW FIELD IRRIGATION SYSTEM	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	27	27	2	2.6.2.2	Jul-14	Jun-17			-		333 000
224	632	19	LAND AND BUILDINGS	NEW FIELD COURTS - UPGRADE	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	27	27	2	2.6.2.2	Jul-14	Jun-17	430 000	250 000	680 000		390 000
224	632	25	LAND AND BUILDINGS	IRRIGATION AT NGWELEZANE NEW FIELD	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	27	27	2	2.6.2.2	Jul-14	Jun-17		300 000	300 000		
255	672	x	ELECTRICITY SUPPLY	NGWELEZANE IDT RETICULATION MODIFICATION	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	27	27	2	2.2	Jul-14	Jan-15			-	2 000 000	
233	532	14	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION NGWELEZANE	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	SIMAMANE T	28	28	2	2.4.1	Aug-13	Jun-17	299 000	500 000	799 000	700 000	
234	632	24	LAND AND BUILDINGS	REPLACEMENT SEWER (A NGWELEZANE)	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	MBHAMALI B	NHLEKO M	28	28	2	2.1	Jan-14	Sep-14	1 025 000	-	1 025 000	2 000 000	3 000 000
216	532	37	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	CRR	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	MBHAMALI B	28	24,25,27,28 & 29	2	2.6.3.3	Jul-14	Jun-15	500 000		500 000		
216	632	19	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	28	24,25,27,28 & 29	2	2.6.3.3	Jun-14	Dec-14	304 400	1 200 000	1 504 400	-	
242	532	41	LAND AND BUILDINGS	SWIMMING POOLS - LAPAS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	28	ALL WARDS	2	2.6.2.2	Jul-15	Jun-17	10 200		10 200		40 000
234	632	26	LAND AND BUILDINGS	REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	MBHAMALI B	NHLEKO M	30	9	2	2.1	Jul-14	Jun-15		200 000	200 000	1 500 000	1 800 000
234	632	29	LAND AND BUILDINGS	UPGRADE - VULINDLELA SEWER PIPELINE	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	MBHAMALI B	NHLEKO M	30	9	2	2.1	Nov-13	Dec-14	2 417 700	2 000 000	4 417 700	7 000 000	3 000 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
224	632		22	LAND AND BUILDINGS	REFURBISHMENT OF ABLUTION FACILITIES AT VULINDLELA	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	30	30	2	2.6.2.2	Jul-14	Jun-17	350 000	350 000		386 000
216	632		x	LAND AND BUILDINGS	VULINDLELA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	30	10, 11 & 30	2	2.6.3.3	Jul-15	Jun-17		-	900 000	
209	532		05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	ALL WARDS	ALL WARDS	2	2.4.2	Jul-14	Jun-15	450 000	450 000		
209	632		05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	ALL WARDS	ALL WARDS	2	2.4.2	Jul-14	Jun-15	505 000	505 000		
219	532		138	LAND AND BUILDINGS	6 X AIRCONDITIONERS FIRE STATIONS (R/BAY, VULINDLELA, ENSELENI)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	ALL WARDS	ALL WARDS	1	1.4.1	Jul-14	Jun-15	20 000	20 000		
230	532		x	LAND AND BUILDINGS	AGRICULTURAL PROJECTS	CRR	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	PHAHLA T	ALL WARDS	ALL WARDS	1	1.3	Jun-14	Jul-15		-		7 000
230	536		10	MACHINERY AND EQUIPMENT	EXECUTIVE AND COUNCIL PROJECTS	CRR	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	PHAHLA T	ALL WARDS	ALL WARDS	1	1.30	Jul-14	Jun-15	97 400	97 400		
271	500		337	VEHICLES	BAKKIE - AIRPORT	CRR	DCS	N	S	NDLOVU M	KHUMALO B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	3	3.1.5	Jul-14	Jun-15	250 000	250 000		
282	532		24	LAND AND BUILDINGS	ICT RESEARCH AND DEVELOPMENT (R&D)	CRR	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Jun-15	92 800	92 800		
282	632		34	LAND AND BUILDINGS	CALL CENTRE	EFF	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Jun-15	131 900	131 900		
282	632		38	LAND AND BUILDINGS	ORGPLUS UPGRADE	EFF	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Jun-15	301 300	301 300		
240	532		08	LAND AND BUILDINGS	FINANCIAL SERVICES	EFF	FS	N	M	KUNENE M	RENALD H	RENALD H	RENALD H	ALL WARDS	ALL WARDS	5	5.1	Jul-14	Jun-15	547 000	547 000	1 207 000	3 054 000
282	536		66	MACHINERY AND EQUIPMENT	DIGITAL VOICE RECORDING - FINANCIAL SERVICES	CRR	FS	N	S	KUNENE M	NDLOVU A	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Oct-14	15 000	15 000		
282	536		72	MACHINERY AND EQUIPMENT	2 X LAPTOPS FOR FINANCIAL SERVICES	CRR	FS	N	S	KUNENE M	NDLOVU A	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Oct-14	9 100	9 100		
262	536		07	MACHINERY AND EQUIPMENT	WATER QUALITY COMPLIANCE	CRR	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	MAHARAJ N	ALL WARDS	ALL WARDS	2	2.1.3	Aug-14	Sep-14	1 300 000	1 300 000	1 510 000	2 000 000
255	672		29	ELECTRICITY SUPPLY	NETWORK MASTER PLAN	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28, 30	2	2.2	Jul-14	Jun-15	1 500 000	1 500 000	-	
255	672		x	ELECTRICITY SUPPLY	METERING OF 132KV AND 11KV FEEDERS	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28, 30	2	2.2	Jul-14	Jun-15		-	2 000 000	
219	632		51	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS D235 AND D331A (ELECTRICAL)	EFF	I & TS	N	S	GOPANE T	KANYILE B	MBHAMALI B	MBATHA A	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-14	Nov-14	8 300	8 300		
241	676		x	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2.1	Jul-14	Jun-15		-	4 917 000	
250	532		01	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS FOR ALL WATER/SEWER AND ELECTRICITY FAULTS OF EVENTS TO BE DECENTRALIZED	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Jan-14	Jun-14	924 400	924 400		850 000
250	532		x	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Jan-14	Jun-14		-	-	200 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
250	536	10	MACHINERY AND EQUIPMENT	UPGRADING OF TELEMETRY FOR RESERVOIRS ,SUBSTATIONS AND SEWER AND INTERFACE TO TOC	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Jul-13	May-14			-		500 000
250	632	02	LAND AND BUILDINGS	UPGRADE RADIO SYSTEMS TO SUSTAIN NETWORK COVERAGE WITHIN THE CITY	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Apr-14	Jun-14	21 000		21 000	850 000	1 000 000
250	632	03	LAND AND BUILDINGS	PRESSURE MANAGEMENT THROUGHOUT THE PIPE NETWORK OF WATERWORKS AND SEWER AND ELECTRICITY SCADA UPGRADE	EFF	I & TS	N	M	GOPANE T	MBHAMALI B	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Apr-14	Jun-14	498 000		498 000		
250	632	05	LAND AND BUILDINGS	TECHNICAL OPERATIONAL CENTRE UPGRADE AND NEW IMPLEMENTATION SYSTEMS	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Jul-13	Jun-14	-		-	500 000	1 000 000
250	632	x	LAND AND BUILDINGS	UPGRADE - ALL TRAFFIC INTERSECTIONS AND CONTROLLERS	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MUTIKANI L	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Feb-14	Jun-17			-	2 000 000	2 000 000
250	636	02	MACHINERY AND EQUIPMENT	UPGRADING OF TELEMETRY (RESERVOIRS, SUBSTATIONS AND SEWER AND INTERFACE TO TOC)	EFF	I & TS	N	M	GOPANE T	MBHAMALI B	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Jul-13	Jun-14	421 800		421 800	1 000 000	1 500 000
254	636	0	OFFICE FURNITURE	MICROWAVE AND FRIDGE	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	GOPANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-14	Jun-15	1 600		1 600		
255	532	25	LAND AND BUILDINGS	132 KV SUBSTATIONS	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-13	Jun-14	15 300		15 300		
255	536	12	MACHINERY AND EQUIPMENT	3 x CLAMP ON AMPMETER INSTRUMENTS	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Mar-14	Apr-14	74 500		74 500		
255	536	13	MACHINERY AND EQUIPMENT	PD TESTER AUXILLARY EQUIPMENT	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Mar-14	Apr-14	23 500		23 500		
255	632	49	LAND AND BUILDINGS	DC SYSTEMS REPLACEMENTS (BATTERIES)	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-13	Oct-14	840 800		840 800		
255	636	10	MACHINERY AND EQUIPMENT	WORKING EARTHS	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-14	Jun-15	45 000		45 000		
255	636	x	MACHINERY AND EQUIPMENT	INFRA RED SCANNER/CAMERA AND EQUIPMENT	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-14	Jun-15			-	-	679 000
257	536	01	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-14	Jun-15	23 900		23 900		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
257	636	x	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Mar-14	Jun-14		-	250 000	150 000	
281	644	05	OFFICE FURNITURE	FURNITURE - NEW PROJECTS MANAGER	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Mar-14	Jun-14	25 300	25 300			
282	636	28	MACHINERY AND EQUIPMENT	EQUIPMENT FOR SENIOR ENGINEER OPERATIONS & MAINTENANCE	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-13	Jun-14	-	-		1 000 000	
282	636	32	MACHINERY AND EQUIPMENT	3 x LAPTOP DOCKING STATION AND SCREENS	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-14	Jun-15	16 600	16 600			
255	532	26	LAND AND BUILDINGS	11 KV SWITCHING SUBSTATIONS	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1,2,3,13,14,15,16,17,18,19,20,21,22	1,2,3,13,14,15,16,17,18,19,20,21,22	2	2.2	Jul-14	Jun-15	242 200	242 200			
255	672	21	ELECTRICITY SUPPLY	ENERGY LOSSES PROJECT	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	2	2.2	Jul-13	Oct-14	2 333 900	1 300 000	3 633 900		
255	672	27	ELECTRICITY SUPPLY	132 AND 11KV NETWORK PROTECTION GRADING	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	2	2.2	Jul-13	Oct-14	1 310 800	1 310 800			
255	672	28	ELECTRICITY SUPPLY	2 X NEW 132KV BREAKERS	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	2	2.2	Jul-13	Oct-14	4 733 500	4 733 500			
281	536	01	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	2	2.2	Mar-14	Jun-14	9 800	9 800			
242	532	39	LAND AND BUILDINGS	SWIMMING POOLS - SIGNAGE	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	1,3,8,17,23,28	1,3,8,17,23,28	2	2.6.2.2	Jul-16	Jun-17	25 300	25 300		49 600	
242	532	x	LAND AND BUILDINGS	SWIMMING POOLS - BRAAI FACILITIES	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	1,3,8,21,23,28	1,3,8,21,23,28	2	2.6.2.2	Jul-14	Jun-17		-		49 300	
242	536	03	MACHINERY AND EQUIPMENT	SWIMMING POOLS - EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	1,3,8,21,23,28	1,3,8,21,23,28	2	2.6.2.2	Jul-13	Jun-17	16 900	30 000	46 900	105 000	110 200
209	532	06	LAND AND BUILDINGS	ALARMS : ALL CLINICS	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1,4,23,26	1,4,23,26	2	2.4.2	Jul-14	Jun-17		49 000	49 000	30 000	30 000
209	532	07	LAND AND BUILDINGS	AIRCONDITIONERS : VARIOUS CLINICS	CRR	DCSH	R	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1,4,23,26	1,4,23,26	2	2.4.2	Jul-14	Jun-17		35 000	35 000	20 000	20 000
209	536	0	MACHINERY AND EQUIPMENT	EQUIPMENT - ALL CLINICS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1,4,23,26	1,4,23,26	2	2.4.2	Jul-14	Jun-17	-	200 000	200 000	100 000	106 000
209	536	05	MACHINERY AND EQUIPMENT	GENERATORS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1,4,23,26	1,4,23,26	2	2.4.2	Jul-14	Jun-15		600 000	600 000	600 000	
209	544	06	OFFICE FURNITURE	FIXED BENCHES AT VARIOUS CLINICS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1,4,23,26	1,4,23,26	2	2.4.2	Jul-14	Jun-15		50 000	50 000		
255	872	12	ELECTRICITY SUPPLY	ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	GOV - NAT	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1,4,6,8,16,17,20,24,26,28	1,4,6,8,16,17,20,24,26,28	2	2.2	Jul-13	Dec-14	-	2 600 000	2 600 000	3 250 000	2 925 000
255	872	13	ELECTRICITY SUPPLY	ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	GOV - NAT	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1,4,6,8,16,17,20,24,26,28	1,4,6,8,16,17,20,24,26,28	2	2.2	Jul-13	Dec-14	-	1 200 000	1 200 000	1 500 000	1 350 000
241	576	27	STREETLIGHTING	MANDLANKALA/ MAHOLOHOLO STREETLIGHTING PROJECT	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1,4,8,9,16,17,20,24,26,28	1,4,8,9,16,17,20,24,26,28	2	2.2.1	Sep-14	Nov-15	2 214 400	1 600 000	3 814 400	-	3 754 000
230	632	01	LAND AND BUILDINGS	AGRICULTURAL PROJECTS	EFF	DCS	N	M	KHOZA L	MADUMA S	MADUMA S	NDAWONDE Z	1,7,10,18,20,22,25 &29	1,7,10,18,20,22,25 &30	3	3.1	Jul-14	Jun-15	44 000	44 000	44 000		72 000
255	632	45	LAND AND BUILDINGS	INSTALLATION OF ONLINE METERING TO MAIN FEEDERS IN URBAN AREAS TO DETECT ENERGY LOSSES	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,24,26,27,28,30	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,24,26,27,28,30	2	2.2	Jul-13	Oct-14	288 000	288 000	770 000		
246	684	07	WATER SUPPLY	MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	HLELA S	10,11	10,11	2	2.1	Oct-13	Aug-14	299 800	300 000	599 800	1 000 000	2 000 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
246	684	06	WATER SUPPLY	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUPPLY (COUNTER FUNDING)	EFF	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	10,11 &30	10,11 &30	2	2.1	Sep-14	Oct-14		300 000	300 000	1 000 000	2 000 000
246	636	01	MACHINERY AND EQUIPMENT	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	NXUMALO P	12,13,14,15	12,13,14,15	2	2.1	Aug-14	Jan-15		1 000 000	1 000 000	1 000 000	1 000 000
234	832	01	LAND AND BUILDINGS	RURAL SANITATION	MIG	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	MBHAMALI B	12,13,14,15,22,18	12,13,14,15,22, 18	2	2.1	Aug-14	Jun-15		59 040 200	59 040 200	61 647 300	64 463 700
241	576	x	STREETLIGHTING	RURAL AREAS	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	15-19,30	15-19,30	2	2.2.1	Jul-14	Jun-15			-		2 500 000
255	672	23	ELECTRICITY SUPPLY	RETICULATION EXTENSIONS	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	16,17,20,21	16,17,20,21	2	2.2	Jul-14	Oct-14			-	100 000	
223	532	03	LAND AND BUILDINGS	PARKS DEVELOPMENT	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	17, 8 & 27	17, 8 & 27	2	2.6.2.2	Sep-13	Jun-17	317 700	1 000 000	1 317 700	1 000 000	1 800 000
282	532	29	LAND AND BUILDINGS	TELEMETRY (COMMUNITY SERVICES)	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	KHUMALO B	KHUMALO B	17, 8 & 27	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	100 000		100 000		
255	632	27	LAND AND BUILDINGS	eSIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	17,20	17,20	2	2.2	Sep-14	Sep-15		500 000	500 000	2 873 000	6 500 000
242	532	29	LAND AND BUILDINGS	FILTER FOR SWIMMING POOLS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2 & 23	2 & 23	2	2.6.2.2	Jul-14	Jun-17	7 000	20 000	27 000	21 000	22 000
205	536	31	MACHINERY AND EQUIPMENT	FIRE SERVICES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2 & 24	ALL WARDS	1	1.4.1	Aug-13	Oct-14		150 000	150 000	200 000	300 000
205	536	32	MACHINERY AND EQUIPMENT	TELEVISION AND REFRIDGERATOR	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2 & 24	ALL WARDS	1	1.4.1	Jul-14	Jun-15	22 400		22 400		
205	636	x	MACHINERY AND EQUIPMENT	EMPANGENI AND RICHARDS BAY FIRE STATION - GYM EQUIPMENT	EFF	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2 & 24	ALL WARDS	1	1.4.1	Jul-14	Jun-15			-		1 100 000
273	636	02	MACHINERY AND EQUIPMENT	REPLACEMENT RIDE-ON MOWERS	EFF	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	2, 14 & 23	ALL WARDS	2	2.6.2.2	Jul-13	Jun-17		500 000	500 000		800 000
273	636	05	MACHINERY AND EQUIPMENT	HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE PRUNER	EFF	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	2, 14 & 23	ALL WARDS	2	2.6.2.2	Jul-13	Jun-17	13 000	200 000	213 000		400 000
219	532	141	LAND AND BUILDINGS	200 x LOCKERS (ESIKHALENI AND ALTON DEPOTS REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2, 17	2, 17	2	2.4.1	Jul-14	Jun-15		200 000	200 000		
209	536	03	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	2, 23	2, 23	2	2.4.2	Jul-14	Jun-17		265 200	265 200	2 700	40 000
209	536	02	MACHINERY AND EQUIPMENT	TECHNILAMPS	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	2, 23	ALL WARDS	2	2.4.2	Jul-14	Jun-17		145 000	145 000	70 000	70 000
212	536	04	MACHINERY AND EQUIPMENT	ALARM (SECURITY PROJECT)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2, 23	ALL WARDS	1	1.4.2.2	Jul-14	Jun-15		20 000	20 000		300 000
205	536	40	MACHINERY AND EQUIPMENT	120 x BREATHING APPARATUS FACE MASK	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2, 24	ALL WARDS	1	1.4.1	Jul-14	Sep-14		55 000	55 000		
205	536	41	MACHINERY AND EQUIPMENT	4 x DIVIDER AND COLLECTOR KITTING's	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2, 24	ALL WARDS	1	1.4.1	Jul-14	Sep-14		131 800	131 800		
205	536	44	MACHINERY AND EQUIPMENT	100 x FIRE HOSES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2, 24	ALL WARDS	1	1.4.1	Aug-14	Oct-14		178 000	178 000		
205	536	x	MACHINERY AND EQUIPMENT	8 x EDUCTOR AND FOAM NOZZLE	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2, 24	ALL WARDS	1	1.4.1	Aug-14	Oct-14			-	40 200	
233	536	16	MACHINERY AND EQUIPMENT	2 x DEEP FREEZERS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2, 9	2, 9	2	2.4.1	Jul-14	Jun-15		60 000	60 000		
219	532	142	LAND AND BUILDINGS	CONSTRUCTION OF STORE ROOM (ALTON & EMPANGENI) (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2, 9	2, 9	2	2.4.1	Jul-14	Jun-15		200 000	200 000		
219	532	92	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	MBATHA A	2, 9, 21	2, 9, 21	2	2.3	Aug-14	Sep-14	800	25 000	25 800	200	20 600
224	536	0	MACHINERY AND EQUIPMENT	SPORTS FACILITIES - EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,15	2,15	2	2.6.2.2	Jul-14	Jun-17	1 672 700		1 672 700	700 000	1 466 400
224	532	23	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,17	ALL WARDS	2	2.6.2.2	Jul-15	Jun-17	2 761 000	1 000 000	3 761 000	5 600 000	10 000 000
224	532	x	LAND AND BUILDINGS	2 x WASHBAYS - CENTRAL SPORTS COMPLEX	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,17	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15			-		150 000
224	632	x	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,17	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15		2 000 000	2 000 000		
242	532	43	LAND AND BUILDINGS	SWIMMING POOLS - NEW AND RELACEMENT CHLORINATORS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,21,26	2,21,26	2	2.6.2.2	Jul-15	Jun-17	99 000		99 000		300 000
242	532	44	LAND AND BUILDINGS	UPGRADE FILTER - NSELENI POOL	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,21,26	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	60 000		60 000		
212	532	04	LAND AND BUILDINGS	CUBICLES - RICHARDS BAY AND EMPANGENI	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2,23	2,23	1	1.4.2.2	Aug-13	Oct-13	42 600	260 000	302 600		
212	532	05	LAND AND BUILDINGS	CCTV CAMERA	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2,23	2,23	1	1.4.2.2	Aug-13	Jun-17		-	-	300 000	
212	532	07	LAND AND BUILDINGS	UPGRADE OF AIR CONDITIONING SYSTEM IN EMPANGENI	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2,23	2,23	1	1.4.2.2	Jan-14	Jun-14		40 000	40 000		
212	544	02	OFFICE FURNITURE	LICENSING	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2,23	2,23	1	1.4.2.2	Aug-13	Jun-17		100 000	100 000		
212	532	08	LAND AND BUILDINGS	TINT WINDOWS AND GLASS DOOR	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2,23	ALL WARDS	1	1.4.2.2	Jul-14	Jun-15	17 000		17 000		
212	544	01	OFFICE FURNITURE	FURNITURE FOR LICENSING CUBICLES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2,23	ALL WARDS	1	1.4.2.2	Jul-14	Jun-15	60 000		60 000		
205	536	34	MACHINERY AND EQUIPMENT	REDUCER FITTING	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2,24	ALL WARDS	1	1.4.1	Aug-14	Oct-14		22 800	22 800		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
205	536	42	MACHINERY AND EQUIPMENT	10 x BREATHING APPARATUS SETS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2,24	ALL WARDS	1	1.4.1	Aug-14	Nov-14		170 000	170 000		
205	536	x	MACHINERY AND EQUIPMENT	REPLACEMENT OF GYM EQUIPMENT	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2,24	ALL WARDS	1	1.4.1	Aug-14	Nov-14			-		368 000
205	536	x	MACHINERY AND EQUIPMENT	6 x MULTIPURPOSE NOZZLE (BRANCHES)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2,24	ALL WARDS	1	1.4.1	Aug-14	Oct-14			-	15 000	
205	636	x	MACHINERY AND EQUIPMENT	SPECIALISED EQUIPMENT - ROPES FOR RESCUE AND ACCESORIES	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2,24	ALL WARDS	1	1.4.1	Jul-14	Sep-14			-	327 000	
282	536	53	MACHINERY AND EQUIPMENT	3 X WORKSTATIONS FOR COMMUNITY SERVICES	CRR	I & TS	N	S	OLIPHANT M	DLADLA Z	KHUMALO B	KHUMALO B	2,24	ALL WARDS	4	4.2	Jul-14	Jun-15	9 200		9 200		
204	544	09	OFFICE FURNITURE	ALL LIBRARIES - BOOK TROLLEYS	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	WOOD L	2,8,17,23	2,8,17,23	2	2.6.3.1	Oct-14	Oct-14		10 000	10 000		
271	600	116	VEHICLES	REFUSE TRUCKS	EFF	DCSH	R	M	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2,9	ALL WARDS	2	2.5.2	Jul-14	Jun-16		4 000 000	4 000 000	4 000 000	3 000 000
229	832	05	LAND AND BUILDINGS	CONSTRUCTION OF NEW INFORMAL TRADING STALLS	GOV - PROV (RO)	CD	N	M	KHOZA EL	KHOZA EL	KHOZA EL	MADUMA SP	2,9 & 23	ALL WARDS	3	3.1.3	Jul-14	Jun-15	3 541 800		3 541 800		
222	536	03	MACHINERY AND EQUIPMENT	ROADS	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	2,9,16	2,9,16	2	2.3	Aug-14	Oct-14	-	443 700	443 700	107 000	115 000
222	544	01	OFFICE FURNITURE	ROADS	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	2,9,16	2,9,16	2	2.3	Aug-14	Oct-14		101 300	101 300	80 000	80 000
241	576	20	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	2,9,23,26	2,9,23,26	2	2.2.1	Jul-14	Nov-14	3 965 200	2 280 000	6 245 200		
219	532	x	LAND AND BUILDINGS	SHELTERS AT RECYCLING STATIONS (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	20, 1, 28	20, 1, 28	2	2.4.1	Jul-14	Jun-15			-	1 400 000	1 000 000
222	672	55	STREETS AND STORMWATER	eSIKHALENI MALL ROAD SAFETY	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	PONSAMI D	20, 21	14, 16, 17, 21	2	2.3	Jul-14	Mar-15	815 900	2 000 000	2 815 900	1 600 000	3 050 000
222	572	77	STREETS AND STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	20, 5, 29, 19	20, 5, 29, 19	2	2.3	Aug-14	Dec-14		521 800	521 800	350 000	400 000
222	572	78	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	20,21	14,16,17,20,21	2	2.3	Jul-13	Jun-14	57 200	100 000	157 200		
222	672	72	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	PONSAMI D	20,21	14,16,17,20,21	2	2.3	Jul-14	Jun-15	381 100		381 100		
242	532	40	LAND AND BUILDINGS	SWIMMING POOLS - ANTI-TURBULANCE LANES	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	26,28	26,28	2	2.6.2.2	Jul-15	Jun-17	6 000		6 000		88 200
222	672	67	STREETS AND STORMWATER	CIVIL SERVICES - B1030 NGWELEZANE	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	PONSAMI D	27,28	27,28	2	2.3	Oct-13	May-14			-		1 000 000
234	632	27	LAND AND BUILDINGS	UPGRADE - HILLVIEW SEWER RISING MAIN	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	PUPUMA Z	NHLEKO M	27,9,23,24,28, 25	9	2	2.1	Oct-13	Sep-14	301 500		301 500		
242	544	01	OFFICE FURNITURE	SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,21,28	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	15 400		15 400		
242	532	x	LAND AND BUILDINGS	EXTRACTOR FANS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28	3,9,21,28	2	2.6.2.2	Jul-14	Jul-17			-	8 400	8 800
242	536	09	MACHINERY AND EQUIPMENT	FIRE EQUIPMENT VARIOUS POOLS	CRR	DCSH	R	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28	3,9,21,28	2	2.6.2.2	Jul-14	Jun-17		20 000	20 000	105 000	110 200
242	536	10	MACHINERY AND EQUIPMENT	BA SETS : VARIOUS POOLS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28	3,9,21,28	2	2.6.2.2	Jul-14	Jun-17		20 000	20 000	21 000	22 000
242	536	11	MACHINERY AND EQUIPMENT	PA SYSTEM	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28	3,9,21,28	2	2.6.2.2	Jul-14	Jun-15		3 000	3 000		
242	536	12	MACHINERY AND EQUIPMENT	CASH REGISTERS VARIOUS POOLS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28	3,9,21,28	2	2.6.2.2	Jul-14	Jun-15		5 000	5 000		
242	536	x	MACHINERY AND EQUIPMENT	FRIDGE - VARIOUS POOLS	CRR	DCSH	R	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28	3,9,21,28	2	2.6.2.2	Jul-14	Jun-17			-	127 000	133 400
222	572	74	STREETS AND STORMWATER	WALKWAYS URBAN AREAS	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUUTE J	30,9,3,1 & 7	30,9,3,1 & 7	2	2.3	Jul-14	Nov-14		550 000	550 000	400 000	750 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
260	632	05	LAND AND BUILDINGS	VALVES UPGRADE (POTABLE WATER)	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	5,28,30	5,28,30	2	2.1	Feb-14	Aug-14	275 000		275 000	500 000	2 000 000
260	636	10	MACHINERY AND EQUIPMENT	5 JOJO TANKS	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	NXUMALO P	5,28,30	5,28,30	2	2.1	Aug-14	Oct-14		50 000	50 000		
260	684	19	WATER SUPPLY	CONSTRUCTION OF 20ML RESERVOIR EMPANGENI (HILLTOP)	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	HLELA S	5,9,24	5,9,24	2	2.1	Nov-13	Jun-15	4 340 600	23 200 000	27 540 600	200 000	550 000
222	572	75	STREETS AND STORMWATER	TRAFFIC CALMING	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	7 & 26	7 & 26	2	2.3	Aug-14	Jun-15		150 000	150 000	100 000	250 000
224	532	17	LAND AND BUILDINGS	PLAYGROUND EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	8, 9, 20, 23, 30	8, 9, 20, 23, 30	2	2.6.2.2	Jul-14	Jun-17	209 100	150 000	359 100	150 000	200 000
241	576	26	STREETLIGHTING	EMPANGENI MAIN ROAD INTERSECTION	CRR	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9 & 23	9 & 23	2	2.2.1	Sep-13	Oct-13	-	1 000 000	1 000 000	-	
255	632	53	LAND AND BUILDINGS	JOHN ROSS INTERCHANGE 132kV SUBSTATION AND CYGNUS AND NGOYE 132kV DOUBLE CIRCUIT OVERHEAD LINE	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	9 & 23	9 & 23	2	2.2	Aug-14	Sep-14		500 000	500 000		
219	532	143	LAND AND BUILDINGS	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	9, 17	9, 17	2	2.4.1	Jul-14	Jun-15		300 000	300 000		
224	532	x	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL RURAL WARD	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17	129 000		129 000		
224	632	18	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL RURAL WARD	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17	928 000	1 100 000	2 028 000	1 000 000	1 400 000
201	544	03	OFFICE FURNITURE	ADMINISTRATION	CRR	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	PHAHLA T	ALL WARDS	ALL WARDS	1	1.2	Jul-14	Jun-15	53 800		53 800		
214	536	01	MACHINERY AND EQUIPMENT	HUMAN RESOURCES PROJECTS	CRR	DCS	N	M	NDLOVU M	NZUZA B	NZUZA B	NZUZA B	ALL WARDS	ALL WARDS	4	4.1	Oct-14	Oct-14	-	20 000	20 000	15 000	20 000
221	544	01	OFFICE FURNITURE	GENERAL	CRR	DCS	N	M	NDLOVU M	NZUZA B	NZUZA B	NZUZA B	ALL WARDS	ALL WARDS	4	4.1	Aug-14	Aug-14		30 000	30 000	10 000	30 000
277	536	03	MACHINERY AND EQUIPMENT	LION ALCOMETERES WITH SOFTWARE	CRR	DCS	N	S	NDLOVU M	NZUZA B	NZUZA B	NZUZA B	ALL WARDS	ALL WARDS	4	4.1	Aug-14	Feb-15		10 000	10 000	5 000	10 000
277	536	04	MACHINERY AND EQUIPMENT	SAFETY EQUIPMENT - EVACUATION CHAIRS	CRR	DCS	N	S	NDLOVU M	NZUZA B	NZUZA B	NZUZA B	ALL WARDS	ALL WARDS	4	4.1	Sep-14	Sep-14		20 000	20 000	10 000	20 000
277	544	0	OFFICE FURNITURE	GENERAL	CRR	DCS	N	S	NDLOVU M	NZUZA B	NZUZA B	NZUZA B	ALL WARDS	ALL WARDS	4	4.1	Aug-14	Oct-14		14 000	14 000	10 000	14 000
222	572	79	STREETS AND STORMWATER	CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	PONSAMI D	ALL WARDS	14,16,17,20,22	2	2.3	Jul-14	Jun-15	2 184 800	-	2 184 800		
228	832	0	LAND AND BUILDINGS	ESIKHALENI REFURBISH HOSTELS	GOV - PROV (RO)	CD	N	M	KHOZA EL	KHOZA EL	KHOZA EL	SIBIYA B	ALL WARDS	ALL WARDS	3	3.2.4	Jul-14	Jun-15	22 441 700		22 441 700		
245	816	02	PLANNING	CBD SOUTH EXTENSION SOUTH OF GULDENGRACHT	GOV - PROV (RO)	CD	N	M	KHOZA EL	KHOZA EL	KHOZA EL	STRACHAN B	ALL WARDS	ALL WARDS	3	3.2	Jul-14	Jun-15	2 773 000		2 773 000		
205	632	07	LAND AND BUILDINGS	2 x CONTAINERS FOR STRUCTURAL FIRE FIGHTING	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	ALL WARDS	ALL WARDS	1	1.4.1	Jul-14	Jun-15	40 000		40 000		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																								
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017	
210	532		5	LAND AND BUILDINGS	UPGRADE ALARMS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	1	1.4.3	Jul-14	Jun-15	64 000		64 000		
237	532		06	LAND AND BUILDINGS	ABLUTION FACILITIES AT NAVAL ISLAND	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	ALL WARDS	ALL WARDS	2	2.4.3	Jul-14	Jun-15		1 000 000	1 000 000		
271	500		332	VEHICLES	2 x REFUSE TRUCKS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	7 307 600		7 307 600		
271	500		335	VEHICLES	PERSONNEL CARRIER	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	565 000		565 000		
271	600		108	VEHICLES	1 X MINI BUS (TRAFFIC)	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	450 000		450 000		
282	532		30	LAND AND BUILDINGS	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Jun-15		60 000	60 000		
224	532		25	LAND AND BUILDINGS	UPGRADING SPORT & RECREATION - BRACKENHAM	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	48 000		48 000		
224	532		57	LAND AND BUILDINGS	FLOODLIGHTS -CENTRAL SPORTSFIELDS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15		3 200 000	3 200 000	-	
224	536		8	MACHINERY AND EQUIPMENT	SPORTSFIELD EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	67 200		67 200		
224	632		15	LAND AND BUILDINGS	LIGHTING SPORTS GROUND	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	460 000		460 000		
224	632		16	LAND AND BUILDINGS	VARIOUS SPORTSFIELDS - GOAL POSTS	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-15	Jun-15			-	150 000	160 000
224	632		x	LAND AND BUILDINGS	INSTALLATION OF BOLLARDS AT VARIOUS SPORT FIELDS	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17			-	100 000	110 000
224	632		x	LAND AND BUILDINGS	REPLACEMENT OF GUARD HOUSES AT VARIOUS SPORT FACILITIES	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17			-	400 000	450 000
224	632		x	LAND AND BUILDINGS	SITTING AT MUZUVUKILE	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17			-		1 000 000
242	532		46	LAND AND BUILDINGS	REPLACE CHANGE ROOM WINDOWS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15		23 000	23 000		
216	532		35	LAND AND BUILDINGS	NHLANGENYUKA HALL - REFURBISHMENT	CRR	DCS	N	S	NDLOVU M	KHUMALO B	KHUMALO B	SIMAMANE T	ALL WARDS	ALL WARDS	2	2.6.3.3	Jul-14	Jun-15	154 500		154 500		
219	532		97	LAND AND BUILDINGS	RENOVATIONS - CIVIC CENTRE	CRR	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	1	1.20	Jul-14	Jun-15	100 000		100 000		
230	544		01	OFFICE FURNITURE	COUNCILLORS TOOLS OF TRADE	CRR	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	MHLONGO M	ALL WARDS	ALL WARDS	1	1.3	Jul-14	Jun-15	21 200		21 200		
282	536		43	MACHINERY AND EQUIPMENT	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	CRR	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Oct-14	May-15	776 500	1 700 000	2 476 500	7 846 000	9 981 000
282	536		75	MACHINERY AND EQUIPMENT	DATA POINTS	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Oct-14	May-15		13 500	13 500		
282	536		76	MACHINERY AND EQUIPMENT	ICT RESEARCH AND DEVELOPMENT	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Oct-14	May-15		100 600	100 600		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
282	536	77	MACHINERY AND EQUIPMENT	ARCHIVING (GWAVA RETAIN FOR ARCHIVING OF E-MAIL)	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Aug-14	Oct-14		222 600	222 600		
282	536	78	MACHINERY AND EQUIPMENT	MICROWAVE LINKS	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	May-15		341 900	341 900		
282	536	79	MACHINERY AND EQUIPMENT	NETWORK PHYSICAL INFRASTRUCTURE	CRR	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Nov-14		3 200 000	3 200 000		
282	536	80	MACHINERY AND EQUIPMENT	RFID (RADIO FREQUENCY IDENTIFICATION SYSTEM)	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	2	4.2	Aug-14	Nov-14		300 000	300 000		
282	536	81	MACHINERY AND EQUIPMENT	SOFTWARE & HARDWARE AUDITING SYSTEM	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Aug-14	Nov-14		800 000	800 000		
282	536	82	MACHINERY AND EQUIPMENT	SOLAR/ POWER UPS	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Oct-14		550 000	550 000		
282	536	83	MACHINERY AND EQUIPMENT	REVIEW DOCUMENTATION: ICT GOVERNANCE	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Oct-14		450 000	450 000		
282	536	84	MACHINERY AND EQUIPMENT	AUDIO VISUAL COUNCIL CHAMBERS	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	2	4.2	Jul-14	Oct-14		109 400	109 400		
219	532	142	LAND AND BUILDINGS	AIR CURTAIN AND REMOVAL OF MAIN DOOR RATES HALL - CIVIC CENTRE R/BAY	CRR	FS	R	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Oct-14		20 000	20 000		
219	532	143	LAND AND BUILDINGS	BLINDS RATES HALL - CIVIC CENTRE R/BAY	CRR	FS	R	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Oct-14		40 000	40 000		
219	532	144	LAND AND BUILDINGS	STRUCTURAL /DESIGN BRANCH OFFICES	CRR	FS	N	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Jun-15		190 000	190 000		
219	532	x	LAND AND BUILDINGS	RENOVATIONS BRANCH OFFICES	CRR	FS	N	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Jun-15			-		910 000
240	532	06	LAND AND BUILDINGS	RENOVATIONS FINANCIAL SERVICES SECTION	CRR	FS	N	M	KUNENE M	RENALD H	RENALD H	CRUZ CI/ RAPE	ALL WARDS	ALL WARDS	5	5.1	Jul-13	Dec-13		4 916 900	4 916 900		
271	500	x	VEHICLES	SEDAN - FINANCIAL SERVICES EMPANGENI	CRR	FS	N	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Jun-15			-	315 000	
271	500	x	VEHICLES	SEDAN - FINANCIAL SERVICES SCM	CRR	FS	N	S	KUNENE M	RENALD H	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	5	5.3	Jul-14	Jun-15			-	315 000	
282	532	27	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM	CRR	FS	N	M	KUNENE M	RENALD H	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	5.2	Jul-14	Jun-16	1 000 000	500 000	1 500 000	15 000 000	
282	536	85	MACHINERY AND EQUIPMENT	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	CRR	FS	N	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Oct-14		25 000	25 000		
282	536	x	MACHINERY AND EQUIPMENT	HAND TERMINALS FOR INDIGENT REGISTRATION	CRR	FS	N	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Jun-15			-	86 000	
282	632	x	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM	EFF	FS	N	S	KUNENE M	RENALD H	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	5	5.1	Jul-14	Jun-15			-		25 000 000
255	536	14	MACHINERY AND EQUIPMENT	FLOODLIGHTS	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	32 000		32 000		
255	672	30	ELECTRICITY SUPPLY	CONSTRUCTION OF NGWELEZANE SUBSTATION	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	350 000		350 000		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
270	550	05	PLANT AND EQUIPMENT	REPLACEMENT ELECTRICTY (AERIAL PLATFORMS V1050,V224,V203)	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	KANYILE B	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	617 000	617 000			
281	536	06	MACHINERY AND EQUIPMENT	GUILLOTINE	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	4 800	4 800			
281	536	07	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	6 000	6 000			
281	544	03	OFFICE FURNITURE	FURNITURE FOR ELECTRICTY PLANNING	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	23 500	23 500			
282	536	73	MACHINERY AND EQUIPMENT	1 X 15.6 NOTEBOOK FOR SENIOR ENGINEERING TECHNICIAN	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	18 000	18 000			
282	536	74	MACHINERY AND EQUIPMENT	1 x WORKSTATION FOR ELECTRICAL PLANNING	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	6 500	6 500			
219	532	94	LAND AND BUILDINGS	CIVIC CENTRE - ROOFING AND WATER PROOFING	CRR	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	ALL WARDS	ALL WARDS	1	1.2	Jul-14	Jun-15	316 100	316 100			
219	532	140	LAND AND BUILDINGS	REDESIGN OF OFFICE SPACE FOR ENGINEERING SERVICES	CRR	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	ALL WARDS	ALL WARDS	1	1.2	Jul-14	Jun-15	136 500	136 500			
238	536	06	MACHINERY AND EQUIPMENT	WHEELCHAIR	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	SIMAMANE T	ALL WARDS	ALL WARDS	2	2.5	Jul-14	Jun-15	20 000	20 000			
238	544	00	OFFICE FURNITURE	ENGINEERING SUPPORT	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	SIMAMANE T	ALL WARDS	ALL WARDS	2	2.5	Jul-14	Jun-15	2 800	2 800			
238	644	00	OFFICE FURNITURE	ENGINEERING SUPPORT	EFF	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	SIMAMANE T	ALL WARDS	ALL WARDS	2	2.5	Jul-14	Jun-15	1 200	1 200			
267	636	02	MACHINERY AND EQUIPMENT	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	EFF	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	168 500	168 500			
270	536	05	PLANT AND EQUIPMENT	HEAVY DUTY IMPACT TOOL	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	6 000	6 000			
270	650	30	VEHICLES	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	EFF	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	6 500	6 500			
270	650	33	PLANT AND EQUIPMENT	REPLACEMENT - ELECTRICITY (AERIAL PLATFORMS V1050,V224,V405)	EFF	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	339 400	339 400			
271	500	338	VEHICLES	REPLACEMENT VEHICLES	CRR	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Oct-14	Apr-15	-	7 788 000	7 788 000	7 846 000	9 981 000
271	600	107	VEHICLES	9 4x4 DOUBLE CAB LDV WITH CANOPIES AND ROOF RACKS - WATER & SANITATION V1047,V1054,V1079,V1105,V1128,V1129,V1178	EFF	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Feb-14	Mar-14	-	-	1 000 000	2 500 000	
271	600	115	VEHICLES	WATER TANKERS	EFF	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	1 412 400	1 412 400			
276	536	13	MACHINERY AND EQUIPMENT	RADIOS	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	ALL WARDS	ALL WARDS	2	2.5.3	Jul-14	Jun-15	53 200	53 200			
276	536	15	MACHINERY AND EQUIPMENT	2 WAY RADIOS FOR REFUSE TRUCKS	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	ALL WARDS	ALL WARDS	2	2.5.3	Jul-14	Jun-15	170 900	170 900			
219	632	x	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	EFF	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	MBATHA A	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15	-	-	19 000		
222	536	02	MACHINERY AND EQUIPMENT	FRIDGE	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	ALL WARDS	ALL WARDS	2	2.3	Aug-14	Sep-14	400	19 400	19 800	15 400	16 600
222	572	x	STREETS AND STORMWATER	CONCRETE LINING OF OPEN STORM WATER SYSTEMS IN Esikhaleni	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15		-			500 000
222	672	76	STREETS AND STORMWATER	COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP) - COUNTER FUNDING	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15	496 000	496 000	700 000	700 000	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
222	672	x	STREETS AND STORMWATER	ANNUAL KERB REPLACEMENT CONTRACT	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		350 000
222	672	x	STREETS AND STORMWATER	ANNUAL WALKWAY REHABILATION	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		350 000
222	672	x	STREETS AND STORMWATER	INDIGENOUS FOREST PLANTING	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-	400 000	
222	672	x	STREETS AND STORMWATER	CONCRETE LINING OF OPEN STORM WATER SYSTEMS IN NGWELEZANE	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		500 000
222	672	x	STREETS AND STORMWATER	ROAD RECONSTRUCTION VARIOUS THAT FALL OUTSIDE THE RESEALING SCOPE - 7KM	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE A	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		1 000 000
270	536	02	PLANT AND EQUIPMENT	CONCRETE MIXER (TRANSPORT ROADS, WESTERN, SOUTHERN & NORTHERN)	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	220 800		220 800		
270	536	03	PLANT AND EQUIPMENT	ROAD MARKING MACHINE (ROAD MARKINGS AND SIGNAGE SECTION)	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	357 700		357 700		
270	536	06	PLANT AND EQUIPMENT	CRACK SEALING MACHINE (WESTERN DEPOT)	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	-		-		548 000
270	550	111	PLANT AND EQUIPMENT	3 X CONCRETE MIXER: URBAN ROADS (WESTERN & SOUTHERN DEPOTS)	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Sep-14	Nov-14		294 200	294 200	303 200	
270	550	112	PLANT AND EQUIPMENT	WACKER COMPACTOR: URBAN ROADS (WESTERN DEPOT)	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Sep-14	Nov-14		35 200	35 200	37 300	
270	550	113	PLANT AND EQUIPMENT	THERMOPLASTIC (HOT PAINT) ROAD MARKING MACHINE	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15		400 000	400 000		
270	636	40	PLANT AND EQUIPMENT	BITUMEN CRACK SEALING MACHINE	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15	293 000		293 000		
270	650	35	PLANT AND EQUIPMENT	GRADER (RURAL ROADS)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		1 749 000
270	650	38	PLANT AND EQUIPMENT	SELF PROPELLED WALK BEHIND DOUBLE DRUM ROLLER 0.6M: URBAN ROADS (SOUTHERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Oct-14	Dec-14		71 500	71 500	75 800	
270	650	x	PLANT AND EQUIPMENT	BOB CAT: URBAN ROADS (SOUTHERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		330 000
270	650	x	PLANT AND EQUIPMENT	MINI EXCAVATOR: URBAN ROADS (SOUTHERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		550 000
271	500	339	VEHICLES	WATER TANKER TRUCK 10000 (4 X 4) (RURAL ROADS)	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15		1 515 800	1 515 800		
271	600	117	VEHICLES	3 X TRAILERS: URBAN ROADS (2 X WESTERN DEPOT 1 X ROAD MARKINGS & SIGNAGE SECTION)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Oct-14		72 000	72 000		
271	600	118	VEHICLES	10 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Oct-14		660 000	660 000		
271	600	119	VEHICLES	2 X DOUBLE CAB 2 TON LDV'S URBAN ROADS: (ROAD MARKINGS & SIGNAGE)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Sep-14	Nov-14		800 000	800 000	800 000	
271	600	x	VEHICLES	LDV BAKKIE: URBAN ROADS (NORTHERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-	250 000	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																							
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
271	600	x	VEHICLES	DUMPER: URBAN ROADS (WESTERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-	264 000	
271	600	x	VEHICLES	3 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-	550 000	
271	600	x	VEHICLES	TLB: URBAN ROADS (WESTERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-	880 000	
271	600	x	VEHICLES	21x PULL BEHIND JETTING MACHINE WITH TRAILER AND 10 000 LITRE WATER TANKER: URBAN ROADS (SOUTHERN & WESTERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-	1 000 000	
282	536	55	MACHINERY AND EQUIPMENT	DESKTOPS COMPUTERS	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-13	Jun-14	4 200	140 100	144 300		
282	636	34	MACHINERY AND EQUIPMENT	LAPTOPS FOR ROADS AND STORMWATER	EFF	I & TS	N	S	GOPANE T	NAIDOO JK	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Jun-15	68 500		68 500		
234	544	01	OFFICE FURNITURE	VARIOUS	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	PUPUMA Z	ALL WARDS	ALL WARDS	2	2.1	Jul-14	Jun-15	-	150 000	150 000	160 000	300 000
243	536	03	MACHINERY AND EQUIPMENT	STANDBY PUMPS	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	VAN ZYL P	ALL WARDS	ALL WARDS	2	2.1	Aug-14	Oct-14	1 001 900	700 000	1 701 900	1 100 000	2 000 000
243	536	x	MACHINERY AND EQUIPMENT	MATSHANA REPLACEMENT GENERATOR	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	VAN ZYL P	ALL WARDS	ALL WARDS	2	2.1	Jul-14	Jul-15			-	1 000 000	1 900 000
243	536	x	MACHINERY AND EQUIPMENT	NGWELEZANE WATER WORKS GENERATOR	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	VAN ZYL P	ALL WARDS	ALL WARDS	2	2.1	Jul-14	Jul-15			-	1 000 000	1 900 000
243	536	x	MACHINERY AND EQUIPMENT	NSELENI PUMPSTATION GENERATOR	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	VAN ZYL P	ALL WARDS	ALL WARDS	2	2.1	Jul-14	Jul-15			-	1 000 000	1 900 000
249	536	01	MACHINERY AND EQUIPMENT	INSTALLATION BULK METER AND PRV'S - R/BAY, ARBORETUM, VELDENVLEI & MEERENSEE	CRR	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	HLELA S	ALL WARDS	ALL WARDS	2	2.1.4	Mar-14	Aug-14	680 500		680 500	1 000 000	2 000 000
249	584	02	WATER SUPPLY	WATER LOSS INTERVENTION	CRR	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	HLELA S	ALL WARDS	ALL WARDS	2	2.1.4	Jul-13	Apr-14			-	500 000	800 000
260	684	20	WATER SUPPLY	RICHARDS BAY WATER IMPROVEMENTS PHASE 1	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	ALL WARDS	ALL WARDS	2	2.1	Jun-14	Nov-14	4 400 000		4 400 000		
260	884	21	WATER SUPPLY	PIPE REPLACEMENT - R/BAY, EMPANGENI, ENSELENI, NGWELEZANE (MWIG)	GOV - NAT	I & TS	R	M	GOPANE T	PUPUMA Z	PUPUMA Z	PUPUMA Z	ALL WARDS	ALL WARDS	2	2.1	Aug-14	Nov-14	-	18 850 000	18 850 000	50 882 000	7 921 000
260	884	x	WATER SUPPLY	MASSIFICATION GRANT	GOV - NAT	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	MBHAMALI B	ALL WARDS	ALL WARDS	2	2.1	Jul-14	Jun-15			-		9 786 000
262	636	07	MACHINERY AND EQUIPMENT	LABORATORY EQUIPMENT - DISCRETE ANALYSER CHEMISTRY LAB	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	MAHARAJ N	ALL WARDS	ALL WARDS	2	2.1.3	Jul-13	Jun-14			-	800 000	2 000 000
270	636	39	PLANT AND EQUIPMENT	1 x 4x4 TRACTOR BACKHOE (WATER AND SANITATION)	EFF	I & TS	N	S	GOPANE T	PUPUMA Z	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Feb-14	Mar-14			-	1 000 000	1 000 000
271	600	106	VEHICLES	3 x WATER TANKER 14000L (WATER AND SANITATION SERVICES)	EFF	I & TS	N	S	GOPANE T	PUPUMA Z	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Oct-13	Jul-14	2 824 800		2 824 800	6 000 000	4 670 000
271	600	x	VEHICLES	1 X DOUBLE CAB (WATER QUALITY SECTION)	EFF	I & TS	N	S	GOPANE T	PUPUMA Z	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15			-	600 000	
274	532	02	LAND AND BUILDINGS	CLOCKING MACHINES	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	ALL WARDS	ALL WARDS	2	2.1	Aug-14	Sep-14	35 000		35 000		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																								
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017	
274	536		0	MACHINERY AND EQUIPMENT	PLUMBERS TOOL SETS	CRR	I & TS	R	S	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	ALL WARDS	ALL WARDS	2	2.1	Aug-14	Dec-14	-	150 000	150 000	150 000	70 000
274	536		07	MACHINERY AND EQUIPMENT	JETTING MACHINE	CRR	I & TS	R	S	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	ALL WARDS	ALL WARDS	2	2.1	Oct-13	Jul-14	241 000	241 000			
282	536		62	MACHINERY AND EQUIPMENT	3 x NOTEBOOKS AND PC'S FOR WATER AND SANITATION	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	PUPUMA Z	ALL WARDS	ALL WARDS	4	4.2	Jan-14	May-15	23 100	23 100			
282	636		17	MACHINERY AND EQUIPMENT	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	EFF	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Sep-14	Oct-14		500 000	500 000		
287	536		01	MACHINERY AND EQUIPMENT	PUMPSTATIONS	CRR	I & TS	R	S	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	ALL WARDS	ALL WARDS	2	2.1	Oct-13	Aug-14	461 400	461 400			
287	632		02	LAND AND BUILDINGS	BRACKENHAM PUMPSTATION RISER MAIN	EFF	I & TS	R	M	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	ALL WARDS	ALL WARDS	2	2.1	Dec-13	Dec-13	231 000	231 000			
239	544		01	OFFICE FURNITURE	RE-DESIGN OF OFFICE FURNITURE	CRR	CM	N	S	SIBEKO NJ	SIBEKO NJ	SIBEKO NJ	MYBURGH D	ALL WARDS	ALL WARDS	1	1.1	Jul-14	Jun-15	4 700	44 000	48 700	44 000	78 000
234	632		11	LAND AND BUILDINGS	RURAL SANITATION (COUNTER FUNDING)	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	MBHAMALI B	MBHAMALI B	RURAL WARDS	RURAL WARDS	2	2.1	Jul-14	Jun-15	500 000	500 000	3 500 000	3 500 000	
246	884		06	WATER SUPPLY	RURAL/SEMI-URBAN AREAS	MIG	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	RURAL WARDS	RURAL WARDS	2	2.1	Jul-14	Jun-15	-	29 065 900	29 065 900	30 349 400	31 736 000
246	884		08	WATER SUPPLY	RURAL HOUSEHOLDS INFRASTRUCTURE	GOV - NAT	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	RURAL WARDS	RURAL WARDS	2	2.1	Sep-14	May-14	-	4 500 000	4 500 000	5 000 000	
222	572		x	STREETS AND STORMWATER	PROVISION OF RURAL ROADS	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	RURAL WARDS	RURAL WARDS	2	2.3	Jul-14	Jun-15		-	-		722 800
233	532		11	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	SIMAMANE T	SITE TO BE DETERMINED	5,6,7,8	2	2.4.1	Sep-13	Jun-17	-	500 000	500 000	700 000	
																			155 973 700	263 888 100	419 861 800	308 878 700	320 906 700	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING (BY WARDS)									
VOTE	ITEM	SUB	PROJECT DESCRIPTION	DEPARTMENT	BUDGET AMOUNT 2014/2015	COMMENTS	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
038	040	0	Consultancy Fees - apointment of ESRI	I&TS - Engineering Services	126 400	To appoint ESRI o a adhoc basis to provide council with GIS support after the resignation of Adrie Borman.	1 to 30	T Gopane	All Councillors
054	040	0	Consultancy Fees	ITS	130 000	Maintenance costs (annual), Labour component (staff increase) travel costs ,spares required to repair and cost of network purchase from Eskom (asset take over)	All Wards	T Gopane	All Councillors
082	044	0	Variable consulting workers	CS	160 000	Specialist ICT consulting services	All Wards	MBT Ndlovu	All Councillors
038	150	0	Security	I&TS - Engineering Services	32 000	Monthly Cash in transit pickup	1 to 30	T Gopane	All Councillors
055	150	0	Security	ITS	2 356 500	Substation security. In addition, guards are placed on request at MV excavation sites and where required.	All Wards	Gopane T	All Councillors
067	150	0	Security	I&TS - Engineering Services	329 100	To guard council Workshop premises & take control of incoming & outgoing vehicles from workshop & control attendance of visitors & delivering of parts by spares suppliers.	1 to 30	T Gopane	All Councillors
072	150	0	Security	ITS	101 300	Workshop security - Fixed charge - provided by F Cooke (Security controller)	All Wards	Gopane T	All Councillors
055	198	0	Building Structures	ITS	91 100	Maintenance of substations	All Wards	Gopane T	All Councillors
055	208	0	Fire Extinguishers	ITS	5 300	Maintenance of fire extinguishers	All Wards	Gopane T	All Councillors
055	216	0	Fencing	ITS	336 000	Fencing projects should finish in current year. For future unforeseen projects.South	All Wards	Gopane T	All Councillors
082	217	0	Transport	CS	1 411 300	Fleet vehicle for remote site support	All Wards	MBT Ndlovu	All Councillors
055	219	0	Protection Maintenance	ITS	250 800	To install VAMP relays in 2 subs per year at 10 per sub at R18 000/relay. An additional R200 000 is allowed for replacement/failures on protection system.	All Wards	Gopane T	All Councillors
050	222	0	Repairs to Office Machinery	ITS	1 500	For the repairs of office machinery	All Wards	Gopane T	All Councillors
057	222	0	Repairs to Office Machinery	ITS	700	For damaged, worn out furninture and equipment, repairs to urns and also to cater for new staff and calibration of kWh meter test bench .	All Wards	Gopane T	All Councillors
070	222	A1	Planned Labour	ITS	1 065 000	Vote used to pay Planned Labour for Plant	1 to 30	T Gopane	All Councillors
070	222	A2	Planned Material	ITS	240 000	Vote used to pay Planned Material for Plant	1 to 30	T Gopane	All Councillors
070	222	A4	Planned Contracted Services	ITS	205 000	Vote used to pay Planned Outsourcing for Plant	1 to 30	T Gopane	All Councillors
070	222	B1	Unplanned Labour	ITS	987 400	Vote used to pay Unplanned Labour for Plant	1 to 30	T Gopane	All Councillors
070	222	B2	Unplanned Material	ITS	211 900	Vote used to pay Unplanned Material for Plant	1 to 30	T Gopane	All Councillors
070	222	B4	Unplanned Contracted Services	ITS	630 400	Vote used to pay Unplanned Material for Plant	1 to 30	T Gopane	All Councillors
072	222	0	Repaires to machine tools	ITS	62 000	To repair major equipment as and when required	All Wards	Gopane T	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING (BY WARDS)									
VOTE	ITEM	SUB	PROJECT DESCRIPTION	DEPARTMENT	BUDGET AMOUNT 2014/2015	COMMENTS	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
075	222	A4	Planned Contracted Services	I&TS - Engineering Services	5 500	Vote used to pay Adhoc Planned Outsourcing work performed	1 to 30	T Gopane	All Councillors
081	222	0	Machine repairs	ITS	600	For repairs of IT equipment	All Wards	Gopane T	All Councillors
055	224	0	Meters	ITS	192 900	For replacement of faulty check meters.	All Wards	Gopane T	All Councillors
082	227	0	Unplanned maintenance	CS	218 300	Network infrstaructure: fibre breaks, damaged switch equipment etc.	All Wards	MBT Ndlovu	All Councillors
055	228	0	Parks Maintenance	ITS	275 000	Grass cutting at various substations	All Wards	Gopane T	All Councillors
055	232	0	Plumbing	ITS	17 500	Repairs to ablution facilites at various substations	All Wards	Gopane T	All Councillors
041	238	0	Planned and Unplanned Maintenance	ITS	8 886 700	Maintenance of streetlights	All Wards	Gopane T	All Councillors
055	238	0	Reticulation and Maintenance	ITS	49 925 300	Electrical maintenance	All Wards	Gopane T	All Councillors
057	238	0	Planned Maintennace	ITS	1 070 600	Reticulation maintenance	All Wards	Gopane T	All Councillors
055	239	0	Quality of Supply	ITS	41 300	Electrical maintenance	All Wards	Gopane T	All Councillors
041	252	0	Streetlight Poles - Maintenance	ITS	4 955 500	Maintenance of streetlights	All Wards	Gopane T	All Councillors
050	257	0	Telemetry	ITS	5 233 000	This is the existing Maintenance vote which runs the entire remote sites for City of uMhlathuze for comprehensive Maintenance	All Wards	Gopane T	All Councillors
071	260	A1	Planned Labour	ITS	7 987 500	Vote used to pay Planned Labour for Plant	1 to 30	T Gopane	All Councillors
071	260	A2	Planned Material	ITS	2 130 000	Vote used to pay Planned Material for Plant	1 to 30	T Gopane	All Councillors
071	260	A4	Planned Contracted Services	ITS	1 748 000	Vote used to pay Planned Outsourcing for Plant	1 to 30	T Gopane	All Councillors
071	260	B1	Unplanned Labour	ITS	3 372 200	Vote used to pay Unplanned Labour for Plant	1 to 30	T Gopane	All Councillors
071	260	B2	Unplanned Material	ITS	1 569 100	Vote used to pay Unplanned Material for Plant	1 to 30	T Gopane	All Councillors
071	260	B4	Unplanned Contracted Services	ITS	384 400	Vote used to pay Unplanned Outsourcing for Plant	1 to 30	T Gopane	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL																												
	VOTE			ASSET CLASS		DETAILED PROJECT DESCRIPTION		FIN	DEPT	NEW/REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017		
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT																												
	1	213	544	01	OFFICE FURNITURE	CITY DEVELOPMENT	CRR	CD	N		S	KHOZA EL	KHOZA EL	KHOZA EL	MADUMA SP	1	ALL WARDS	1	1.1.2	Sep-14	May-15		168 000	168 000	270 000	343 000		
	2	219	532	84	LAND AND BUILDINGS	RE-DESIGNING OFFICE SPACE	CRR	CD	N		S	KHOZA EL	KHOZA EL	KHOZA EL	MADUMA SP	1	ALL WARDS	3	3.2	Sep-14	Apr-15		100 000	100 000				
	3	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	GOV - PROV (RO)	CD	N		M	KHOZA EL	KHOZA EL	KHOZA EL	MADUMA SP	2	ALL WARDS	3	3.1.5	Jul-14	Jun-15	9 008 300		9 008 300				
	4	228	832	0	LAND AND BUILDINGS	ESIKHALENI REFURBISH HOSTELS	GOV - PROV (RO)	CD	N		M	KHOZA EL	KHOZA EL	KHOZA EL	SIBIYA B	ALL WARDS	ALL WARDS	3	3.2.4	Jul-14	Jun-15	22 441 700		22 441 700				
	5	229	832	05	LAND AND BUILDINGS	CONSTRUCTION OF NEW INFORMAL TRADING STALLS	GOV - PROV (RO)	CD	N		M	KHOZA EL	KHOZA EL	KHOZA EL	MADUMA SP	2,9 & 23	ALL WARDS	3	3.1.3	Jul-14	Jun-15	3 541 800		3 541 800				
	6	245	816	02	PLANNING	CBD SOUTH EXTENSION SOUTH OF GULDENGRACHT	GOV - PROV (RO)	CD	N		M	KHOZA EL	KHOZA EL	KHOZA EL	STRACHAN B	ALL WARDS	ALL WARDS	3	3.2	Jul-14	Jun-15	2 773 000		2 773 000				
TOTAL: CITY DEVELOPMENT																								37 764 800	268 000	38 032 800	270 000	343 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES																												
COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY																												
	7	205	532	05	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	CRR	DCSH	N		M	OLIPHANT M	DLADLA Z	MBHAMALI B	VUMBA A	19	19,30,13,14,15,16,17 ,18,20,21,22	1	1.4.1	Aug-13	Jun-15	996 800	2 725 700	3 722 500				
	8	205	532	07	LAND AND BUILDINGS	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPORTS AND ACCESS GATE	CRR	DCSH	N		M	OLIPHANT M	DLADLA Z	MBHAMALI B	VUMBA A	2	2	1	1.4.1	Aug-13	Jun-15	274 800	200 000	474 800				
	9	205	532	08	LAND AND BUILDINGS	70 X PERSONNEL LOCKERS	CRR	DCSH	N		S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	2	1	1.4.1	Sep-13	Jun-16			-		100 000		
	10	205	532	09	LAND AND BUILDINGS	EMPANGENI FIRE STATION - CONSTRUCTION OF ADDITIONAL THREE OFFICES	CRR	DCSH	N		M	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	24	ALL WARDS	1	1.4.1	Jul-14	Jun-15	103 700		103 700				
	11	205	532	11	LAND AND BUILDINGS	EMPANGENI FIRE STATION - CONSTRUCTION OF LECTURE ROOM	CRR	DCSH	N		M	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	24	24	1	1.4.1	Jul-14	Jun-15		250 000	250 000				
	12	205	536	31	MACHINERY AND EQUIPMENT	FIRE SERVICES	CRR	DCSH	N		S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2 & 24	ALL WARDS	1	1.4.1	Aug-13	Oct-14		150 000	150 000	200 000	300 000		
	13	205	536	32	MACHINERY AND EQUIPMENT	TELEVISION AND REFRIDGERATOR	CRR	DCSH	N		S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2 & 24	ALL WARDS	1	1.4.1	Jul-14	Jun-15	22 400		22 400				
	14	205	536	33	MACHINERY AND EQUIPMENT	PPE WASHING MACHINE	CRR	DCSH	N		S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		9 000	9 000				
	15	205	536	34	MACHINERY AND EQUIPMENT	REDUCER FITTING	CRR	DCSH	N		S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2,24	ALL WARDS	1	1.4.1	Aug-14	Oct-14		22 800	22 800				
	16	205	536	35	MACHINERY AND EQUIPMENT	1 x OXY ACETYLENE EQUIPMENT	CRR	DCSH	N		S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		26 400	26 400				
	17	205	536	36	MACHINERY AND EQUIPMENT	1 x HYDRAULIC JACK	CRR	DCSH	N		S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		27 900	27 900				
	18	205	536	37	MACHINERY AND EQUIPMENT	1 x PITOT TUBE	CRR	DCSH	N		S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		30 000	30 000				
	19	205	536	38	MACHINERY AND EQUIPMENT	1 x POSITIVE PRESSURE VENTILATING MACHINE	CRR	DCSH	N		S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		40 000	40 000				
	20	205	536	39	MACHINERY AND EQUIPMENT	1 x PNEUMATIC CHISEL SETS TOOL	CRR	DCSH	N		S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		40 000	40 000				
	21	205	536	40	MACHINERY AND EQUIPMENT	120 x BREATHING APPARATUS FACE MASK	CRR	DCSH	N		S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2, 24	ALL WARDS	1	1.4.1	Jul-14	Sep-14		55 000	55 000				
	22	205	536	41	MACHINERY AND EQUIPMENT	4 x DIVIDER AND COLLECTOR KITTING's	CRR	DCSH	N		S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2, 24	ALL WARDS	1	1.4.1	Jul-14	Sep-14		131 800	131 800				
	23	205	536	42	MACHINERY AND EQUIPMENT	10 x BREATHING APPARATUS SETS	CRR	DCSH	N		S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2,24	ALL WARDS	1	1.4.1	Aug-14	Nov-14		170 000	170 000				

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
24	205	536		43	MACHINERY AND EQUIPMENT	1 x PORTABLE PUMP	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14		175 000	175 000		
25	205	536		44	MACHINERY AND EQUIPMENT	100 x FIRE HOSES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2, 24	ALL WARDS	1	1.4.1	Aug-14	Oct-14		178 000	178 000		
26	205	536		x	MACHINERY AND EQUIPMENT	REPLACEMENT OF GYM EQUIPMENT	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2,24	ALL WARDS	1	1.4.1	Aug-14	Nov-14			-		368 000
27	205	536		x	MACHINERY AND EQUIPMENT	1 x EXTENSION LADDER -2 TO 3 SECTION 10m TO 15m	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14			-		56 000
28	205	536		x	MACHINERY AND EQUIPMENT	GAS MONITOR	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14			-		46 900
29	205	536		x	MACHINERY AND EQUIPMENT	RADIATION MONITOR	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Nov-14			-		46 800
30	205	536		x	MACHINERY AND EQUIPMENT	1 x SMOKE GENERATOR	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14			-		10 000
31	205	536		x	MACHINERY AND EQUIPMENT	6 x MULTIPURPOSE NOZZLE (BRANCHES)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2,24	ALL WARDS	1	1.4.1	Aug-14	Oct-14			-	15 000	
32	205	536		x	MACHINERY AND EQUIPMENT	8 x EDUCTOR AND FOAM NOZZLE	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2, 24	ALL WARDS	1	1.4.1	Aug-14	Oct-14			-	40 200	
33	205	536		x	MACHINERY AND EQUIPMENT	DECONTAMINATION SHOWER SET	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Aug-14	Oct-14			-	70 800	
34	205	544		02	OFFICE FURNITURE	FIRE SERVICES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	2	1	1.4.1	Jul-13	Nov-13			-	49 700	
35	205	632		06	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	19	19,30,13,14,15,16,17 ,18,20,21,22	1	1.4.1	Jul-14	Jun-16	3 741 900	6 800 000	10 541 900	2 000 000	
36	205	632		07	LAND AND BUILDINGS	2 x CONTAINERS FOR STRUCTURAL FIRE FIGHTING	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	ALL WARDS	ALL WARDS	1	1.4.1	Jul-14	Jun-15	40 000		40 000		
37	205	632		08	LAND AND BUILDINGS	RICHARDS BAY FIRE STATION - PLAN AND CONSTRUCT PHASE ONE	EFF	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	ALL WARDS	1	1.4.1	Jul-14	Jun-16		327 700	327 700	5 000 000	3 000 000
38	205	632		x	LAND AND BUILDINGS	EMPANGENI FIRE STATION - EXTENSION FIRE ENGINE MACHINE BAY	EFF	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	24	ALL WARDS	1	1.4.1	Jul-15	Jun-16			-	79 800	
39	205	636		x	MACHINERY AND EQUIPMENT	EMPANGENI AND RICHARDS BAY FIRE STATION - GYM EQUIPMENT	EFF	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2 & 24	ALL WARDS	1	1.4.1	Jul-14	Jun-15			-		1 100 000
40	205	636		x	MACHINERY AND EQUIPMENT	SPECIALISED EQUIPMENT - ROPES FOR RESCUE AND ACCESORIES	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2,24	ALL WARDS	1	1.4.1	Jul-14	Sep-14			-	327 000	
41	208	532		06	LAND AND BUILDINGS	REPLACEMENT OF BLINDS IN OFFICES AND TOILET FACILITIES	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	ROSELT J	2	ALL WARDS	2	2.4.3	Aug-14	Jun-15		15 000	15 000		
42	208	532		07	LAND AND BUILDINGS	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	ROSELT J	2	ALL WARDS	2	2.4.3	Aug-14	Jun-15		62 000	62 000		
43	208	536		01	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	ROSELT J	2	ALL WARDS	2	2.4.3	Aug-13	Sep-13		25 000	25 000		30 000
44	208	536		02	MACHINERY AND EQUIPMENT	AIR POLLUTION EQUIPMENT	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	GAZU G	2	ALL WARDS	2	2.4.3	Jan-14	May-14	4 500 000	19 800	4 519 800	20 600	100 000
45	208	544		03	OFFICE FURNITURE	CUPBOARDS AND CHAIRS	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	ROSELT J	2	ALL WARDS	2	2.4.3	Aug-13	Jun-15		10 600	10 600	11 000	12 100
46	208	636		x	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	ROSELT J	2	ALL WARDS	2	2.4.3	Jul-14	Jun-15			-	25 000	
47	209	532		03	LAND AND BUILDINGS	NEW BUILDING MZINGAZI CLINIC - BUILT- IN CUPBOARDS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1	1	2	2.4.2	Jul-14	Jun-15			-	1 200 000	
48	209	532		04	LAND AND BUILDINGS	RENOVATIONS - BRACKENHAM CLINIC	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	26	26	2	2.4.2	Jul-15	Jun-17	10 800		10 800	200 000	

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
49	209	532		05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	ALL WARDS	ALL WARDS	2	2.4.2	Jul-14	Jun-15	450 000		450 000		
50	209	532		06	LAND AND BUILDINGS	ALARMS : ALL CLINICS	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1,4,23,26	1,4,23,26	2	2.4.2	Jul-14	Jun-17		49 000	49 000	30 000	30 000
51	209	532		07	LAND AND BUILDINGS	AIRCONDITIONERS : VARIOUS CLINICS	CRR	DCSH	R	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1,4,23,26	1,4,23,26	2	2.4.2	Jul-14	Jun-17		35 000	35 000	20 000	20 000
52	209	532		08	LAND AND BUILDINGS	FENCING : EMPANGENI CLINIC	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	23	23	2	2.4.2	Jul-14	Jun-15		100 000	100 000		
53	209	532		09	LAND AND BUILDINGS	PARK HOME : EMPANGENI	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	23	ALL WARDS	2	2.4.2	Jul-14	Jun-15		700 000	700 000		
54	209	536		0	MACHINERY AND EQUIPMENT	EQUIPMENT - ALL CLINICS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1,4,23,26	1,4,23,26	2	2.4.2	Jul-14	Jun-17	-	200 000	200 000	100 000	106 000
55	209	536		02	MACHINERY AND EQUIPMENT	TECHNILAMPS	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	2, 23	ALL WARDS	2	2.4.2	Jul-14	Jun-17		145 000	145 000	70 000	70 000
56	209	536		03	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	2, 23	2, 23	2	2.4.2	Jul-14	Jun-17		265 200	265 200	2 700	40 000
57	209	536		04	MACHINERY AND EQUIPMENT	EQUIPMENT PARK HOME (EMPANGENI)	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	23	23	2	2.4.2	Jul-14	Jun-17		80 000	80 000	30 000	30 000
58	209	536		05	MACHINERY AND EQUIPMENT	GENERATORS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1,4,23,26	1,4,23,26	2	2.4.2	Jul-14	Jun-15		600 000	600 000	600 000	
59	209	536		x	MACHINERY AND EQUIPMENT	EQUIPMENT - MZINGAZI CLINIC	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1	1	2	2.4.2	Jul-14	Jun-17			-	95 600	30 000
60	209	544		01	OFFICE FURNITURE	FURNITURE - RICHARDS BAY CLINIC	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	2	2	2	2.4.2	Jul-14	Jun-17		68 000	68 000	30 000	50 000
61	209	544		02	OFFICE FURNITURE	FURNITURE - EMPANGENI CLINIC	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	23	23	2	2.4.2	Jul-14	Jun-15		40 000	40 000	30 000	50 000
62	209	544		04	OFFICE FURNITURE	FURNITURE - MZINGAZI CLINIC	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1	1	2	2.4.2	Jul-13	Jun-14	60 900		60 900	88 900	
63	209	544		05	OFFICE FURNITURE	FURNITURE PARK HOME (EMPANGENI)	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	23	23	2	2.4.2	Jul-14	Jun-17		88 900	88 900	20 000	40 000
64	209	544		06	OFFICE FURNITURE	FIXED BENCHES AT VARIOUS CLINICS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1,4,23,26	1,4,23,26	2	2.4.2	Jul-14	Jun-15		50 000	50 000		
65	209	632		05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	ALL WARDS	ALL WARDS	2	2.4.2	Jul-14	Jun-15	505 000		505 000		
66	209	636		01	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	2	ALL WARDS	2	2.4.2	Jul-14	Jun-15		34 800	34 800	37 300	
67	210	532		5	LAND AND BUILDINGS	UPGRADE ALARMS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLADLA Z	ALL WARDS	ALL WARDS	1	1.4.3	Jul-14	Jun-15	64 000		64 000		
68	212	532		03	LAND AND BUILDINGS	AMENDMENTS TO STRONGROOM AND EYE ARE	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2	2	1	1.4.2.2	Aug-13	Jun-15	20 000	30 000	50 000		
69	212	532		04	LAND AND BUILDINGS	CUBICLES - RICHARDS BAY AND EMPANGENI	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2,23	2,23	1	1.4.2.2	Aug-13	Oct-13	42 600	260 000	302 600		
70	212	532		05	LAND AND BUILDINGS	CCTV CAMERA	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2,23	2,23	1	1.4.2.2	Aug-13	Jun-17	-	-	-	300 000	
71	212	532		07	LAND AND BUILDINGS	UPGRADE OF AIR CONDITIONING SYSTEM IN EMPANGENI	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2,23	2,23	1	1.4.2.2	Jan-14	Jun-14		40 000	40 000		
72	212	532		08	LAND AND BUILDINGS	TINT WINDOWS AND GLASS DOOR	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2,23	ALL WARDS	1	1.4.2.2	Jul-14	Jun-15	17 000		17 000		
73	212	536		04	MACHINERY AND EQUIPMENT	ALARM (SECURITY PROJECT)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2, 23	ALL WARDS	1	1.4.2.2	Jul-14	Jun-15		20 000	20 000		300 000

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74	212	544		01	OFFICE FURNITURE	FURNITURE FOR LICENSING CUBICLES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2,23	ALL WARDS	1	1.4.2.2	Jul-14	Jun-15	60 000		60 000		
75	212	544		02	OFFICE FURNITURE	LICENSING	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2,23	2,23	1	1.4.2.2	Aug-13	Jun-17		100 000	100 000		
76	219	532		136	LAND AND BUILDINGS	5 x AIRCONDITIONERS (REFUSE SECTION)	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	2	2	2.4.1	Jul-14	Jun-15		30 000	30 000		
77	219	532		137	LAND AND BUILDINGS	EXTENSION OF TRACK WASHER ROOM (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	2	2	2.4.1	Jul-14	Jun-15		50 000	50 000		
78	219	532		138	LAND AND BUILDINGS	6 X AIRCONDITIONERS FIRE STATIONS (R/BAY, VULINDLELA, ENSELENI)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	ALL WARDS	ALL WARDS	1	1.4.1	Jul-14	Jun-15	20 000		20 000		
79	219	532		138	LAND AND BUILDINGS	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	9	9	2	2.4.1	Jul-14	Jun-15		80 000	80 000		
80	219	532		139	LAND AND BUILDINGS	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	2	2	2.4.1	Jul-14	Jun-15		100 000	100 000		
81	219	532		140	LAND AND BUILDINGS	ROLLER DOOR AND CARWASH FACILITY AT EMPANGENI DEPOT (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	9	9	2	2.4.1	Jul-14	Jun-15		100 000	100 000		
82	219	532		141	LAND AND BUILDINGS	200 x LOCKERS (ESIKHALENI AND ALTON DEPOTS REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2, 17	2, 17	2	2.4.1	Jul-14	Jun-15		200 000	200 000		
83	219	532		142	LAND AND BUILDINGS	CONSTRUCTION OF STORE ROOM (ALTON & EMPANGENI) (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2, 9	2, 9	2	2.4.1	Jul-14	Jun-15		200 000	200 000		
84	219	532		143	LAND AND BUILDINGS	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	9, 17	9, 17	2	2.4.1	Jul-14	Jun-15		300 000	300 000		
85	219	532		x	LAND AND BUILDINGS	SHELTERS AT RECYCLING STATIONS (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	20, 1, 28	20, 1, 28	2	2.4.1	Jul-14	Jun-15			-	1 400 000	1 000 000
86	219	532		x	LAND AND BUILDINGS	CEILING FANS (REFUSE SECTION)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	2	2	2.4.1	Jul-14	Jun-15			-	30 000	
87	233	532		11	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	SIMAMANE T	SITE TO BE DETERMINED	5,6,7,8	2	2.4.1	Sep-13	Jun-17	-	500 000	500 000	700 000	
88	233	532		12	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ESIKHALENI FOR RECYCLING	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	SIMAMANE T	20	20	2	2.4.1	Sep-13	Jun-17	453 300	500 000	953 300	700 000	
89	233	532		13	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	SIMAMANE T	1	1	2	2.4.1	Aug-13	Jun-17	468 000	500 000	968 000	700 000	
90	233	532		14	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION NGWELEZANE	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	SIMAMANE T	28	28	2	2.4.1	Aug-13	Jun-17	299 000	500 000	799 000	700 000	
91	233	532		15	LAND AND BUILDINGS	ALTON TRANSFER STATION - CAPPING	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	SIMAMANE T	26	26	2	2.4.1	Jul-15	Jun-16			-		1 500 000
92	233	536		12	MACHINERY AND EQUIPMENT	TRUCK WASHING EQUIPMENT	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2	2	2	2.4.1	Jul-14	Jun-15		40 000	40 000		
93	233	536		13	MACHINERY AND EQUIPMENT	SKIPS	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	ALL WARDS	2	2.4.1	Jul-14	Jun-17		1 500 000	1 500 000	1 500 000	2 000 000
94	233	536		15	MACHINERY AND EQUIPMENT	2 x BASE TWO WAY RADIOS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	ALL WARDS	2	2.4.1	Jul-14	Jun-15		15 000	15 000		
95	233	536		16	MACHINERY AND EQUIPMENT	2 x DEEP FREEZERS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2, 9	2.9	2	2.4.1	Jul-14	Jun-15		60 000	60 000		
96	233	536		17	MACHINERY AND EQUIPMENT	80 PORTABLE TWO WAY RADIOS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	ALL WARDS	2	2.4.1	Jul-14	Jun-15		90 000	90 000		
97	233	544		01	OFFICE FURNITURE	REPLACEMENT OF DESKS AND CHAIRS	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2	2	2	2.4.1	Jul-14	Jun-16		73 000	73 000	100 000	
98	237	532		06	LAND AND BUILDINGS	ABLUTION FACILITIES AT NAVAL ISLAND	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	ALL WARDS	ALL WARDS	2	2.4.3	Jul-14	Jun-15		1 000 000	1 000 000		

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
99	271	500		322	VEHICLES	7 x TRAFFIC CONTROL SEDANS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	2	ALL WARDS	2	2.5.2	Jul-14	Jun-15	236 000		236 000		
100	271	500		332	VEHICLES	2 x REFUSE TRUCKS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	7 307 600		7 307 600		
101	271	500		335	VEHICLES	PERSONNEL CARRIER	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	565 000		565 000		
102	271	600		108	VEHICLES	1 X MINI BUS (TRAFFIC)	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	450 000		450 000		
103	271	600		116	VEHICLES	REFUSE TRUCKS	EFF	DCSH	R	M	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2,9	ALL WARDS	2	2.5.2	Jul-14	Jun-16		4 000 000	4 000 000	4 000 000	3 000 000
104	282	532		30	LAND AND BUILDINGS	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Jun-15		60 000	60 000		
105	282	532		x	LAND AND BUILDINGS	DISASTER MANAGEMENT SYSTEM (DCSH)	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	KHUMALO B	KHUMALO B	2	ALL WARDS	4	4.2	Jul-15	Jun-16			-	250 000	
106	282	536		53	MACHINERY AND EQUIPMENT	3 X WORKSTATIONS FOR COMMUNITY SERVICES	CRR	I & TS	N	S	OLIPHANT M	DLADLA Z	KHUMALO B	KHUMALO B	2,24	ALL WARDS	4	4.2	Jul-14	Jun-15	9 200		9 200		
TOTAL COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY																					20 718 000	24 295 600	45 013 600	20 773 600	13 435 800
RECREATION AND ENVIRONMENTAL SERVICES																									
107	202	532		04	LAND AND BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETARY	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	26	ALL WARDS	2	2.6.1.1	Sep-14	Dec-14	-	2 000 000	2 000 000	1 000 000	1 500 000
108	202	532		05	LAND AND BUILDINGS	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	19	ALL WARDS	2	2.6.1.1	Oct-14	Oct-14	-	100 000	100 000		2 000 000
109	202	532		x	LAND AND BUILDING	INVESTIGATION FOR FUTURE CEMETERIES	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	BUTHELEZI L	MBHAMALI B	19	ALL WARDS	2	2.6.1.1	Jun-14	Jun-17			-	500 000	
110	204	532		27	LAND AND BUILDINGS	AQUADENE LIBRARY	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	26	ALL WARDS	2	2.6.3.1	Jul-14	Jun-15	3 000 000		3 000 000		
111	204	544		05	OFFICE FURNITURE	ESIK LIBRARY - REPL TABLES & CHAIRS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	WOOD L	17	ALL WARDS	2	2.6.3.1	Jul-14	Jun-15		17 000	17 000		20 000
112	204	544		06	OFFICE FURNITURE	R/BAY LIBRARY - REPL TABLES AND CHAIRS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	WOOD L	2	2	2	2.6.3.1	Oct-14	Oct-14		16 000	16 000		
113	204	544		07	OFFICE FURNITURE	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	WOOD L	23	23	2	2.6.3.1	Oct-14	Oct-14		10 000	10 000		
114	204	544		08	OFFICE FURNITURE	BRACKENHAM LIBRARY - STUDY TABLES	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	WOOD L	2	2	2	2.6.3.1	Oct-14	Oct-14		7 000	7 000		20 000
115	204	544		09	OFFICE FURNITURE	ALL LIBRARIES - BOOK TROLLEYS	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	WOOD L	2,8,17,23	2,8,17,23	2	2.6.3.1	Oct-14	Oct-14		10 000	10 000		
116	204	632		03	LAND AND BUILDINGS	NGWELEZANE LIBRARY - AIRCONDITIONERS, CARPETS, LIGHTING AND BURGLAR GUARDS	EFF	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	25	ALL WARDS	2	2.6.3.1	Jul-14	Jun-15	60 900		60 900		
117	204	632		04	LAND AND BUILDINGS	ESIK LIBRARY - EXTENSION	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	17	17	2	2.6.3.1	Aug-13	Aug-14	1 422 000	805 000	2 227 000		
118	204	632		05	LAND AND BUILDINGS	AQUADENE LIBRARY	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	26	26	2	2.6.3.1	Jul-14	Jun-15	1 400 000	2 500 000	3 900 000	1 500 000	
119	204	632		06	LAND AND BUILDINGS	AIRCONDITIONER R/BAY LIBRARY	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	2	2	2	2.6.3.1	Jul-14	Jun-16		30 000	30 000	60 000	80 000
120	204	632		07	LAND AND BUILDINGS	BRACKENHAM LIBRARY ROOF	EFF	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	26	26	2	2.6.3.1	Jul-14	Jun-15		30 000	30 000		
121	204	632		08	LAND AND BUILDINGS	R/ BAY LIBRARY - EXTENSION AUTOMATED FRONT DOOR	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	2	2	2	2.6.3.1	Jul-14	Jun-16		80 000	80 000		

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
122	204	632		x	LAND AND BUILDINGS	ENSELENI LIBRARY - EXTENSION	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	8	8	2	2.6.3.1	Jul-15	Jun-16			-		1 500 000
123	204	632		x	LAND AND BUILDINGS	CARPETS R/BAY LIBRARY	EFF	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	2	2	2	2.6.3.1	Jul-15	Jun-16			-		100 000
124	204	632		x	LAND AND BUILDINGS	EMPANGENI LIBRARY - EXTENSION AUTOMATED FRONT DOOR	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	23	23	2	2.6.3.1	Jul-15	Jun-17			-	80 000	
125	204	644		x	OFFICE FURNITURE	R/BAY LIBRARY - EXTENSION TABLES ,CHAIRS AND SHELVES	EFF	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	SIMAMANE T	2	2	2	2.6.3.1	Jul-15	Jun-16			-	100 000	
126	223	532		03	LAND AND BUILDINGS	PARKS DEVELOPMENT	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	17, 8 & 27	17, 8 & 27	2	2.6.2.2	Sep-13	Jun-17	317 700	1 000 000	1 317 700	1 000 000	1 800 000
127	223	532		04	LAND AND BUILDINGS	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT	CRR	DCSH	R	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	9	9	2	2.6.2.2	Aug-14	Jun-15	361 700	350 000	711 700		
128	224	532		17	LAND AND BUILDINGS	PLAYGROUND EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	8, 9, 20, 23, 30	8, 9, 20, 23, 30	2	2.6.2.2	Jul-14	Jun-17	209 100	150 000	359 100	150 000	200 000
129	224	532		19	LAND AND BUILDINGS	REGIONAL FACILITIES IRRIGATION SYSTEM	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-16	-		-		400 000
130	224	532		21	LAND AND BUILDINGS	ESIKHALENI COLLEGE COURTS UPGRADE	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	15	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17	450 000	450 000	900 000	450 000	500 000
131	224	532		22	LAND AND BUILDINGS	J2 TENNIS COURT - UPGRADE	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	20	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	382 500		382 500		
132	224	532		23	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,17	ALL WARDS	2	2.6.2.2	Jul-15	Jun-17	2 761 000	1 000 000	3 761 000	5 600 000	10 000 000
133	224	532		25	LAND AND BUILDINGS	UPGRADING SPORT & RECREATION - BRACKENHAM	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	48 000		48 000		
134	224	532		54	LAND AND BUILDINGS	2 x TRAILERS WITH RAMPS	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15		80 500	80 500		98 200
135	224	532		55	LAND AND BUILDINGS	UPGRADE ACCESS CONTROLL AT MANDLANZINI	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	4	4	2	2.6.2.2	Jul-14	Jun-17		30 000	30 000		
136	224	532		56	LAND AND BUILDINGS	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	4	4	2	2.6.2.2	Jul-14	Jun-17		100 000	100 000	200 000	
137	224	532		57	LAND AND BUILDINGS	FLOODLIGHTS -CENTRAL SPORTSFIELDS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15		3 200 000	3 200 000	-	
138	224	532		x	LAND AND BUILDINGS	2 x WASHBAYS - CENTRAL SPORTS COMPLEX	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,17	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15			-		150 000
139	224	532		x	LAND AND BUILDINGS	NGWELEZANE NEW FIELD IRRIGATION SYSTEM	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	27	27	2	2.6.2.2	Jul-14	Jun-17			-		333 000
140	224	532		x	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	LL RURAL WARD	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17	129 000		129 000		
141	224	536		0	MACHINERY AND EQUIPMENT	SPORTS FACILITIES - EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,15	2,15	2	2.6.2.2	Jul-14	Jun-17	1 672 700		1 672 700	700 000	1 466 400
142	224	536		8	MACHINERY AND EQUIPMENT	SPORTSFIELD EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	67 200		67 200		
143	224	632		15	LAND AND BUILDINGS	LIGHTING SPORTS GROUND	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	460 000		460 000		
144	224	632		16	LAND AND BUILDINGS	VARIOUS SPORTSFIELDS - GOAL POSTS	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-15	Jun-15			-	150 000	160 000
145	224	632		17	LAND AND BUILDINGS	REFURBISHMENT OF STADIUM LEAKAGES	EFF	DCSH	R	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	300 000		300 000		
146	224	632		18	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	LL RURAL WARD	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17	928 000	1 100 000	2 028 000	1 000 000	1 400 000

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
147	224	632		19	LAND AND BUILDINGS	NEW FIELD COURTS - UPGRADE	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	27	27	2	2.6.2.2	Jul-14	Jun-17	430 000	250 000	680 000		390 000
148	224	632		20	LAND AND BUILDINGS	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17		100 000	100 000		150 000
149	224	632		21	LAND AND BUILDINGS	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17		200 000	200 000	200 000	250 000
150	224	632		22	LAND AND BUILDINGS	REFURBISHMENT OF ABLUTION FACILITIES AT VULINDELELA	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	30	30	2	2.6.2.2	Jul-14	Jun-17		350 000	350 000		386 000
151	224	632		23	LAND AND BUILDINGS	ABLUTION FACILITIES AT MANDLAZINI	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	4	4	2	2.6.2.2	Jul-14	Jun-17		200 000	200 000	300 000	540 000
152	224	632		24	LAND AND BUILDINGS	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17		100 000	100 000		
153	224	632		25	LAND AND BUILDINGS	IRRIGATION AT NGWELEZANE NEW FIELD	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	27	27	2	2.6.2.2	Jul-14	Jun-17		300 000	300 000		
154	224	632		26	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	4	4	2	2.6.2.2	Jul-14	Jun-17		380 000	380 000		
155	224	632		x	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,17	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15		2 000 000	2 000 000		
156	224	632		x	LAND AND BUILDINGS	INSTALLATION OF BOLLARDS AT VARIOUS SPORT FIELDS	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17			-	100 000	110 000
157	224	632		x	LAND AND BUILDINGS	REPLACEMENT OF GUARD HOUSES AT VARIOUS SPORT FACILITIES	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17			-	400 000	450 000
158	224	632		x	LAND AND BUILDINGS	UPGRADE ABLUTION FACILITIES AT SPORT COMPLEX	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17			-	500 000	500 000
159	224	632		x	LAND AND BUILDINGS	SITTING AT MUZUVUKILE	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17			-		1 000 000
160	224	632		x	LAND AND BUILDINGS	REPLACEMENT OF PERIMETER FENCE AT UMHATHUZE STADIUM	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17			-	1 000 000	1 100 000
161	224	632		x	LAND AND BUILDINGS	INSTALLATION OF STADIUM PAVILLION ROOF	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17			-		5 800 000
162	227	532		16	LAND AND BUILDINGS	INFORMATION SIGNAGE	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-17			-	30 000	33 000
163	227	532		17	LAND AND BUILDINGS	BEACH DEVELOPMENT (RESTAURANT)	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-16	398 300		398 300		400 000
164	227	536		0	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-16		20 000	20 000	100 000	
165	227	536		01	MACHINERY AND EQUIPMENT	FRIDGE, STOVE	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-15		8 000	8 000		
166	227	536		02	MACHINERY AND EQUIPMENT	WHEEL CHAIR	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15		20 000	20 000		
167	227	544		01	OFFICE FURNITURE	LIFE GUARD TOWER	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-16			-	10 000	
168	227	544		02	OFFICE FURNITURE	DESKS,CHAIRS & CUPBOARDS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17	3 000	10 000	13 000		33 000
169	227	636		03	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT - MALIBU BOARDS	EFF	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	2	2	2.6.2.2	Jul-14	Jun-17			-	105 000	
170	242	532		29	LAND AND BUILDINGS	FILTER FOR SWIMMING POOLS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2 & 23	2 & 23	2	2.6.2.2	Jul-14	Jun-17	7 000	20 000	27 000	21 000	22 000
171	242	532		33	LAND AND BUILDINGS	UPGRADE ESIKHALENI POOL (COLLEGE)	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	21	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	24 000		24 000		

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
172	242	532		34	LAND AND BUILDINGS	UPGRADE BAY HALL POOL	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	190 000		190 000		
173	242	532		37	LAND AND BUILDINGS	SWIMMING POOLS - PUMPS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3	3	2	2.6.2.2	Jul-14	Jun-17	6 000	10 000	16 000		14 300
174	242	532		38	LAND AND BUILDINGS	SWIMMING POOLS - DRAINAGE SYSTEM	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	21	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	5 000		5 000		
175	242	532		39	LAND AND BUILDINGS	SWIMMING POOLS - SIGNAGE	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	1,3,8,17,23,28	1,3,8,17,23,28	2	2.6.2.2	Jul-16	Jun-17	25 300		25 300		49 600
176	242	532		40	LAND AND BUILDINGS	SWIMMING POOLS - ANTI-TURBULANCE LANES	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	26,28	26,28	2	2.6.2.2	Jul-15	Jun-17	6 000		6 000		88 200
177	242	532		41	LAND AND BUILDINGS	SWIMMING POOLS - LAPAS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	28	ALL WARDS	2	2.6.2.2	Jul-15	Jun-17	10 200		10 200		40 000
178	242	532		42	LAND AND BUILDINGS	SWIMMING POOLS - TOILET SYSTEM	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	21	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	77 500		77 500		
179	242	532		43	LAND AND BUILDINGS	SWIMMING POOLS - NEW AND RELACEMENT CHLORINATORS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,21,26	2,21,26	2	2.6.2.2	Jul-15	Jun-17	99 000		99 000		300 000
180	242	532		44	LAND AND BUILDINGS	UPGRADE FILTER - NSELENI POOL	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,21,26	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	60 000		60 000		
181	242	532		45	LAND AND BUILDINGS	STAFF REST ROOMS - VARIOUS POOLS	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	23	23	2	2.6.2.2	Jul-13	Nov-13	500 000	100 000	600 000		
182	242	532		46	LAND AND BUILDINGS	REPLACE CHANGE ROOM WINDOWS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15		23 000	23 000		
183	242	532		x	LAND AND BUILDINGS	SWIMMING POOLS - BRAAI FACILITIES	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	1,3,8,21,23,28	1,3,8,21,23,28	2	2.6.2.2	Jul-14	Jun-17			-		49 300
184	242	532		x	LAND AND BUILDINGS	EXTRACTOR FANS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28	3,9,21,28	2	2.6.2.2	Jul-14	Jul-17			-	8 400	8 800
185	242	532		x	LAND AND BUILDINGS	IRRIGATION SYSTEM	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3	3	2	2.6.2.2	Jul-14	Jun-15			-	160 000	
186	242	536		03	MACHINERY AND EQUIPMENT	SWIMMING POOLS - EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	1,3,8,21,23,28	1,3,8,21,23,28	2	2.6.2.2	Jul-13	Jun-17	16 900	30 000	46 900	105 000	110 200
187	242	536		09	MACHINERY AND EQUIPMENT	FIRE EQUIPMENT VARIOUS POOLS	CRR	DCSH	R	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28	3,9,21,28	2	2.6.2.2	Jul-14	Jun-17		20 000	20 000	105 000	110 200
188	242	536		10	MACHINERY AND EQUIPMENT	BA SETS : VARIOUS POOLS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28	3,9,21,28	2	2.6.2.2	Jul-14	Jun-17		20 000	20 000	21 000	22 000
189	242	536		11	MACHINERY AND EQUIPMENT	PA SYSTEM	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28	3,9,21,28	2	2.6.2.2	Jul-14	Jun-15		3 000	3 000		
190	242	536		12	MACHINERY AND EQUIPMENT	CASH REGISTERS VARIOUS POOLS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28	3,9,21,28	2	2.6.2.2	Jul-14	Jun-15		5 000	5 000		
191	242	536		x	MACHINERY AND EQUIPMENT	FRIDGE - VARIOUS POOLS	CRR	DCSH	R	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28	3,9,21,28	2	2.6.2.2	Jul-14	Jun-17			-	127 000	133 400
192	242	544		01	OFFICE FURNITURE	SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,21,28	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	15 400		15 400		
193	264	532		10	LAND AND BUILDINGS	ALARM SYSTEM FOR MUSEUM	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	23	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	6 000		6 000		
194	264	532		11	LAND AND BUILDINGS	AIRCOND FOR MANAGER OFFICE H01-07	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	23	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	9 000		9 000		
195	264	536		05	MACHINERY AND EQUIPMENT	MACHINERY FOR ARTS AND CULTURE	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	23	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	4 000		4 000		
196	273	536		03	MACHINERY AND EQUIPMENT	REPLACEMENT SLASHER LAWNMOWERS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	17	ALL WARDS	2	2.6.2.2	Jul-13	Jun-17	30 400		30 400		300 000

	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017		
197	273	536		10	MACHINERY AND EQUIPMENT	COMPONENTS FOR LAWNMOWER	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	18	ALL WARDS	2	2.6.2.2	Jul-13	Jun-17		100 000	100 000	200 000	200 000	
198	273	632		02	LAND AND BUILDINGS	UPGRADE ESKHALENI PARKS DEPOT	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	17	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	720 300		720 300			
199	273	636		02	MACHINERY AND EQUIPMENT	REPLACEMENT RIDE-ON MOWERS	EFF	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	2, 14 & 23	ALL WARDS	2	2.6.2.2	Jul-13	Jun-17		500 000	500 000		800 000	
200	273	636		05	MACHINERY AND EQUIPMENT	HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE PRUNER	EFF	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	2, 14 & 23	ALL WARDS	2	2.6.2.2	Jul-13	Jun-17	13 000	200 000	213 000		400 000	
201	282	532		29	LAND AND BUILDINGS	TELEMETRY (COMMUNITY SERVICES)	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	KHUMALO B	KHUMALO B	17, 8 & 27	ALL WARDS	2	2.6.2.2	Jul-14	Jun-15	100 000		100 000			
202	282	532	x		LAND AND BUILDINGS	CCTV SYSTEM - ALKANDSTRAND BEACH BUILDING	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	KHUMALO B	KHUMALO B	1	1	4	4.2	Jul-14	Jul-16			-		275 600	
203	282	536		69	MACHINERY AND EQUIPMENT	WORKSTATION OFFICE H01-07 (COMMUNITY SERVICES)	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	KHUMALO B	KHUMALO B	2	ALL WARDS	2	2.6.3.1	Jul-14	Jun-15	8 500		8 500			
204	282	636		33	MACHINERY AND EQUIPMENT	LAPTOP FOR HOS ENVIRONMENTAL AND RECREATION	EFF	DCSH	R	S	OLIPHANT M	VAN BILJON E	KHUMALO B	KHUMALO B	2	ALL WARDS	2	2.6.3.1	Jul-14	Jun-15	13 400		13 400			
TOTAL RECREATION AND ENVIRONMENTAL SERVICES																					16 748 000	18 034 500	34 782 500	15 982 400	35 793 200	
TOTAL COMMUNITY SERVICES																						37 466 000	42 330 100	79 796 100	36 756 000	49 229 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES																										
ADMINISTRATION																										
205	201	532		03	LAND AND BUILDINGS	ALTERATIONS TO CENTRAL REGISTRY OFFICES	CRR	DCS	N	S	NDLOVU M	NDLOVU M	NDLOVU M	KOEKEMOER C	3	ALL WARDS	1	1.2	Nov-14	Jan-15	-	123 000	123 000	123 000		
206	201	544		03	OFFICE FURNITURE	ADMINISTRATION	CRR	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	PHAHLA T	ALL WARDS	ALL WARDS	1	1.2	Jul-14	Jun-15	53 800		53 800			
207	216	532		29	LAND AND BUILDINGS	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	CRR	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	11	10,11 & 18	2	2.6.3.3	Jul-15	Nov-15	-		-	500 000	500 000	
208	216	532		30	LAND AND BUILDINGS	EMPANGENI HALL - UPGRADE	CRR	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	23	ALL WARDS	2	2.6.3.3	Jan-15	Feb-15	-	350 000	350 000			
209	216	532		31	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	CRR	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	MBHAMALI B	12	12,13 & 14	2	2.6.3.3	Apr-14	Sep-14	217 000		217 000			
210	216	532		35	LAND AND BUILDINGS	NHLANGENYUKA HALL - REFURBISHMENT	CRR	DCS	N	S	NDLOVU M	KHUMALO B	KHUMALO B	SIMAMANE T	ALL WARDS	ALL WARDS	2	2.6.3.3	Jul-14	Jun-15	154 500		154 500			
211	216	532		36	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	CRR	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	MBHAMALI B	4	ALL WARDS	2	2.6.3.3	Jul-14	Jun-15	400 000		400 000			
212	216	532		37	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	CRR	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	MBHAMALI B	28	24,25,27,28 & 29	2	2.6.3.3	Jul-14	Jun-15	500 000		500 000			
213	216	632		15	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	12	12	2	2.6.3.3	Aug-14	Sep-14	509 100	250 000	759 100			
214	216	632		16	LAND AND BUILDINGS	NHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	11	11	2	2.6.3.3	Jul-14	Aug-15	-	250 000	250 000	700 000		
215	216	632		17	LAND AND BUILDINGS	UMSASANDLA THUSONG CENTRE - EXTENSION	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	10	10, 11 & 30	2	2.6.3.3	Sep-14	Dec-14	287 300	700 000	987 300	300 000		
216	216	632		18	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	EFF	DCS	R	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	4	2,3 & 4	2	2.6.3.3	Aug-14	Nov-14	-	600 000	600 000			
217	216	632		19	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	28	24,25,27,28 & 29	2	2.6.3.3	Jun-14	Dec-14	304 400	1 200 000	1 504 400	-		
218	216	632		21	LAND AND BUILDINGS	REVAMP - MZINGAZI HALL	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	1	1	2	2.6.3.3	Jul-15	Jun-16			-	600 000	600 000	
219	216	632		23	LAND AND BUILDINGS	ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	8	5,6,7 & 8	2	2.6.3.3	Jan-15	Mar-15		500 000	500 000	400 000		
220	216	632		24	LAND AND BUILDINGS	NEW HALL - EXTENSION	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	17	13,14,15,16,17,19, 20,21 & 22	2	2.6.3.3	Jan-15	Mar-15		500 000	500 000	900 000	300 000	
221	216	632	x		LAND AND BUILDINGS	AQUADENE HALL - REFURBISHMENT OF THE HALL	EFF	DCS	R	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	2	2	2	2.6.3.3	Jul-15	Jun-17			-	500 000	300 000	
222	216	632	x		LAND AND BUILDINGS	VULINDELA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	30	10, 11 & 30	2	2.6.3.3	Jul-15	Jun-17			-	900 000		
223	216	632	x		LAND AND BUILDINGS	AQUADENE HALL - GREENFIELDS	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	2	2	2	2.6.3.3	Jul-16	Jun-17			-		1 100 000	
224	216	632	x		LAND AND BUILDINGS	HLANGANANI HALL - PARKING	EFF	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	19	18,19 & 20	2	2.6.3.3	Jul-15	Jun-17			-		1 400 000	
225	219	532		97	LAND AND BUILDINGS	RENOVATIONS - CIVIC CENTRE	CRR	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	1	1.20	Jul-14	Jun-15	100 000		100 000			
226	219	532		141	LAND AND BUILDINGS	CIVIC HALL - CONSTRUCTION	CRR	DCS	N	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	3	ALL WARDS	2	2.6.3.3	Nov-14	Jun-15		3 000 000	3 000 000			
227	219	632		134	LAND AND BUILDINGS	WESTERN SERVICES DEPOT - REFURBISHMENT	EFF	DCS	R	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	2	ALL WARDS	2	2.6.3.3	Jul-15	Jun-17		150 000	150 000	2 000 000	1 800 000	
228	219	632	x		LAND AND BUILDINGS	AQUADENE GREENFIELDS SERVICE CENTRE	EFF	DCS	N	S	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	2	2	2	2.6.3.3	Jul-15	Jun-16			-	200 000		

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
229	219	632		x	LAND AND BUILDINGS	BRACKENHAM COMPLEX	EFF	DCS	N	S	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	2	2	2	2.6.3.3	Jul-15	Jun-16			-	600 000	
230	219	632		x	LAND AND BUILDINGS	eSIKHALENI SERVICES DEPOT - REFURBISHMENT	EFF	DCS	R	M	NDLOVU M	NDLOVU M	NDLOVU M	MBHAMALI B	17	10,11,12,13,14,15,16 .17,18,19, 20,21 & 22	2	2.6.3.3	Jul-15	Jun-17			-	1 000 000	1 800 000
231	230	532		x	LAND AND BUILDINGS	AGRICULTURAL PROJECTS	CRR	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	PHAHLA T	ALL WARDS	ALL WARDS	1	1.3	Jun-14	Jul-15			-		7 000
232	230	536		10	MACHINERY AND EQUIPMENT	EXECUTIVE AND COUNCIL PROJECTS	CRR	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	PHAHLA T	ALL WARDS	ALL WARDS	1	1.30	Jul-14	Jun-15	97 400		97 400		
233	230	544		01	OFFICE FURNITURE	COUNCILLORS TOOLS OF TRADE	CRR	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	MHLONGO M	ALL WARDS	ALL WARDS	1	1.3	Jul-14	Jun-15	21 200		21 200		
234	230	632		01	LAND AND BUILDINGS	AGRICULTURAL PROJECTS	EFF	DCS	N	M	KHOZA L	MADUMA S	MADUMA S	NDAWONDE Z	1,7,10,18,20, 22,25 &29	1,7,10,18,20, 22,25 &30	3	3.1	Jul-14	Jun-15		44 000	44 000	44 000	72 000
235	271	500		337	VEHICLES	BAKKIE - AIRPORT	CRR	DCS	N	S	NDLOVU M	KHUMALO B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	3	3.1.5	Jul-14	Jun-15		250 000	250 000		
236	282	532		24	LAND AND BUILDINGS	ICT RESEARCH AND DEVELOPMENT (R&D)	CRR	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Jun-15	92 800		92 800		
237	282	536		43	MACHINERY AND EQUIPMENT	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	CRR	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Oct-14	May-15	776 500	1 700 000	2 476 500	7 846 000	9 981 000
238	282	536		75	MACHINERY AND EQUIPMENT	DATA POINTS	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Oct-14	May-15		13 500	13 500		
239	282	536		76	MACHINERY AND EQUIPMENT	ICT RESEARCH AND DEVELOPMENT	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Oct-14	May-15		100 600	100 600		
240	282	536		77	MACHINERY AND EQUIPMENT	ARCHIVING (GWAVA RETAIN FOR ARCHIVING OF E-MAIL)	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Aug-14	Oct-14		222 600	222 600		
241	282	536		78	MACHINERY AND EQUIPMENT	MICROWAVE LINKS	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	May-15		341 900	341 900		
242	282	536		79	MACHINERY AND EQUIPMENT	NETWORK PHYSICAL INFRASTRUCTURE	CRR	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Nov-14		3 200 000	3 200 000		
243	282	536		80	MACHINERY AND EQUIPMENT	RFID (RADIO FREQUENCY IDENTIFICATION SYSTEM)	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	2	4.2	Aug-14	Nov-14		300 000	300 000		
244	282	536		81	MACHINERY AND EQUIPMENT	SOFTWARE & HARDWARE AUDITING SYSTEM	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Aug-14	Nov-14		800 000	800 000		
245	282	536		82	MACHINERY AND EQUIPMENT	SOLAR/ POWER UPS	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Oct-14		550 000	550 000		
246	282	536		83	MACHINERY AND EQUIPMENT	REVIEW DOCUMENTATION: ICT GOVERNANCE	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Oct-14		450 000	450 000		
247	282	536		84	MACHINERY AND EQUIPMENT	AUDIO VISUAL COUNCIL CHAMBERS	CRR	DCS	R	S	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	2	4.2	Jul-14	Oct-14		109 400	109 400		
248	282	632		34	LAND AND BUILDINGS	CALL CENTRE	EFF	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Jun-15	131 900		131 900		
249	282	632		38	LAND AND BUILDINGS	ORGPLUS UPGRADE	EFF	DCS	N	M	NDLOVU M	KHUMALO B	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Jun-15	301 300		301 300		
250	282	636		18	MACHINERY AND EQUIPMENT	DATA PROJECTOR COUNCIL CHAMBERS	EFF	DCS	R	M	NDLOVU M	KHUMALO B	KHUMALO B	PIENAAR S	2	ALL WARDS	4	4.2	Jul-14	Jun-15	31 000		31 000		
TOTAL ADMINISTRATION																					3 978 200	15 705 000	19 683 200	16 613 000	17 860 000
HUMAN RESOURCES																									
251	214	536		01	MACHINERY AND EQUIPMENT	HUMAN RESOURCES PROJECTS	CRR	DCS	N	M	NDLOVU M	NZUZA B	NZUZA B	NZUZA B	ALL WARDS	ALL WARDS	4	4.1	Oct-14	Oct-14	-	20 000	20 000	15 000	20 000
252	221	544		01	OFFICE FURNITURE	GENERAL	CRR	DCS	N	M	NDLOVU M	NZUZA B	NZUZA B	NZUZA B	ALL WARDS	ALL WARDS	4	4.1	Aug-14	Aug-14		30 000	30 000	10 000	30 000
253	277	536		03	MACHINERY AND EQUIPMENT	LION ALCOMETERES WITH SOFTWARE	CRR	DCS	N	S	NDLOVU M	NZUZA B	NZUZA B	NZUZA B	ALL WARDS	ALL WARDS	4	4.1	Aug-14	Feb-15		10 000	10 000	5 000	10 000
254	277	536		04	MACHINERY AND EQUIPMENT	SAFETY EQUIPMENT - EVACUATION CHAIRS	CRR	DCS	N	S	NDLOVU M	NZUZA B	NZUZA B	NZUZA B	ALL WARDS	ALL WARDS	4	4.1	Sep-14	Sep-14		20 000	20 000	10 000	20 000
255	277	544		0	OFFICE FURNITURE	GENERAL	CRR	DCS	N	S	NDLOVU M	NZUZA B	NZUZA B	NZUZA B	ALL WARDS	ALL WARDS	4	4.1	Aug-14	Oct-14		14 000	14 000	10 000	14 000
TOTAL HUMAN RESOURCES																					-	94 000	94 000	50 000	94 000
TOTAL CORPORATE SERVICES																					3 978 200	15 799 000	19 777 200	16 663 000	17 954 000
PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER																									
256	219	532		142	LAND AND BUILDINGS	AIR CURTAIN AND REMOVAL OF MAIN DOOR RATES HALL - CIVIC CENTRE R/BAY	CRR	FS	R	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Oct-14		20 000	20 000		
257	219	532		143	LAND AND BUILDINGS	BLINDS RATES HALL - CIVIC CENTRE R/BAY	CRR	FS	R	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Oct-14		40 000	40 000		
258	219	532		144	LAND AND BUILDINGS	STRUCTURAL /DESIGN BRANCH OFFICES	CRR	FS	N	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Jun-15		190 000	190 000		
259	219	532		x	LAND AND BUILDINGS	RENOVATIONS BRANCH OFFICES	CRR	FS	N	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Jun-15			-		910 000
260	240	532		06	LAND AND BUILDINGS	RENOVATIONS FINANCIAL SERVICES SECTION	CRR	FS	N	M	KUNENE M	RENALD H	RENALD H	CRUZ CI/ RAPE	ALL WARDS	ALL WARDS	5	5.1	Jul-13	Dec-13		4 916 900	4 916 900		

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
261	240	532		08	LAND AND BUILDINGS	FINANCIAL SERVICES	EFF	FS	N	M	KUNENE M	RENALD H	RENALD H	RENALD H	ALL WARDS	ALL WARDS	5	5.1	Jul-14	Jun-15		547 000	547 000	1 207 000	3 054 000
262	271	500		x	VEHICLES	SEDAN - FINANCIAL SERVICES EMPANGENI	CRR	FS	N	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Jun-15			-	315 000	
263	271	500		x	VEHICLES	SEDAN - FINANCIAL SERVICES SCM	CRR	FS	N	S	KUNENE M	RENALD H	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	5	5.3	Jul-14	Jun-15			-	315 000	
264	282	532		27	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM	CRR	FS	N	M	KUNENE M	RENALD H	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	5.2	Jul-14	Jun-16	1 000 000	500 000	1 500 000	15 000 000	
265	282	536		66	MACHINERY AND EQUIPMENT	DIGITAL VOICE RECORDING - FINANCIAL SERVICES	CRR	FS	N	S	KUNENE M	NDLOVU A	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Oct-14	15 000		15 000		
266	282	536		72	MACHINERY AND EQUIPMENT	2 X LAPTOPS FOR FINANCIAL SERVICES	CRR	FS	N	S	KUNENE M	NDLOVU A	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Oct-14	9 100		9 100		
267	282	536		85	MACHINERY AND EQUIPMENT	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	CRR	FS	N	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Oct-14		25 000	25 000		
268	282	536		x	MACHINERY AND EQUIPMENT	HAND TERMINALS FOR INDIGENT REGISTRATION	CRR	FS	N	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS	ALL WARDS	5	5.2	Jul-14	Jun-15			-	86 000	
269	282	632		x	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM	EFF	FS	N	S	KUNENE M	RENALD H	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	5	5.1	Jul-14	Jun-15			-		25 000 000
TOTAL FINANCIAL SERVICES (CHIEF FINANCIAL OFFICER)																					1 024 100	6 238 900	7 263 000	16 923 000	28 964 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE AND TECHNICAL SERVICES																									
ELECTRICAL SUPPLY SERVICES																									
270	219	632		51	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS D235 AND D331A (ELECTRICAL)	EFF	I & TS	N	S	GOPANE T	KANYILE B	MBHAMALI B	MBATHA A	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-14	Nov-14	8 300		8 300		
271	241	576		20	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	2,9,23,26	2,9,23,26	2	2.2.1	Jul-14	Nov-14	3 965 200	2 280 000	6 245 200		
272	241	576		26	STREETLIGHTING	EMPANGENI MAIN ROAD INTERSECTION	CRR	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9 & 23	9 & 23	2	2.2.1	Sep-13	Oct-13	-	1 000 000	1 000 000	-	
273	241	576		27	STREETLIGHTING	MANDLANKALA/ MAHOLOHOLO STREETLIGHTING PROJECT	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1,4,8,9,16,17,20,24,26,28	1,4,8,9,16,17,20,24,26,28	2	2.2.1	Sep-14	Nov-15	2 214 400	1 600 000	3 814 400	-	3 754 000
274	241	576		x	STREETLIGHTING	RURAL AREAS	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	15-19,30	15-19,30	2	2.2.1	Jul-14	Jun-15			-		2 500 000
275	241	676		x	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2.1	Jul-14	Jun-15			-	4 917 000	
276	250	532		01	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS FOR ALL WATER/SEWER AND ELECTRICITY FAULTS OF EVENTS TO BE DECENTRALIZED	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Jan-14	Jun-14	924 400		924 400		850 000
277	250	532		x	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Jan-14	Jun-14			-	-	200 000
278	250	536		10	MACHINERY AND EQUIPMENT	UPGRADING OF TELEMETRY FOR RESERVOIRS ,SUBSTATIONS AND SEWER AND INTERFACE TO TOC	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Jul-13	May-14			-		500 000

	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
279	250	632		02 LAND AND BUILDINGS	UPGRADE RADIO SYSTEMS TO SUSTAIN NETWORK COVERAGE WITHIN THE CITY	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Apr-14	Jun-14	21 000		21 000	850 000	1 000 000
280	250	632		03 LAND AND BUILDINGS	PRESSURE MANAGEMENT THROUGHOUT THE PIPE NETWORK OF WATERWORKS AND SEWER AND ELECTRICITY SCADA UPGRADE	EFF	I & TS	N	M	GOPANE T	MBHAMALI B	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Apr-14	Jun-14	498 000		498 000		
281	250	632		05 LAND AND BUILDINGS	TECHNICAL OPERATIONAL CENTRE UPGRADE AND NEW IMPLEMENTATION SYSTEMS	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Jul-13	Jun-14	-		-	500 000	1 000 000
282	250	632		x LAND AND BUILDINGS	UPGRADE - ALL TRAFFIC INTERSECTIONS AND CONTROLLERS	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MUTIKANI L	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Feb-14	Jun-17			-	2 000 000	2 000 000
283	250	636		02 MACHINERY AND EQUIPMENT	UPGRADING OF TELEMETRY (RESERVOIRS, SUBSTATIONS AND SEWER AND INTERFACE TO TOC)	EFF	I & TS	N	M	GOPANE T	MBHAMALI B	GOPANE T	SIMAMANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.5.3	Jul-13	Jun-14	421 800		421 800	1 000 000	1 500 000
284	254	636		0 OFFICE FURNITURE	MICROWAVE AND FRIDGE	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	GOPANE T	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-14	Jun-15	1 600		1 600		
285	255	472		09 ELECTRICITY SUPPLY	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	RES	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9	9	2	2.2	Jul-14	Jun-15	2 809 600		2 809 600		
286	255	532		25 LAND AND BUILDINGS	132 KV SUBSTATIONS	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-13	Jun-14	15 300		15 300		
287	255	532		26 LAND AND BUILDINGS	11 KV SWITCHING SUBSTATIONS	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1,2,3,13,14,15,16,17,18,19,20,21,22	1,2,3,13,14,15,16,17,18,19,20,21,22	2	2.2	Jul-14	Jun-15	242 200		242 200		
288	255	532		29 LAND AND BUILDINGS	HYDRA SUBSTATION	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	2	2	2	2.2	Jul-14	Jun-15	255 800		255 800		
289	255	536		12 MACHINERY AND EQUIPMENT	3 x CLAMP ON AMPMETER INSTRUMENTS	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Mar-14	Apr-14	74 500		74 500		
290	255	536		13 MACHINERY AND EQUIPMENT	PD TESTER AUXILLARY EQUIPMENT	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Mar-14	Apr-14	23 500		23 500		
291	255	536		14 MACHINERY AND EQUIPMENT	FLOODLIGHTS	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	32 000		32 000		
292	255	632		27 LAND AND BUILDINGS	eSIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	17,20	17,20	2	2.2	Sep-14	Sep-15		500 000	500 000	2 873 000	6 500 000
293	255	632		42 LAND AND BUILDINGS	HYDRA SUBSTATION	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	2	2	2	2.2	Jan-14	Oct-14	4 068 700		4 068 700	2 000 000	
294	255	632		45 LAND AND BUILDINGS	INSTALLATION OF ONLINE METERING TO MAIN FEEDERS IN URBAN AREAS TO DETECT ENERGY LOSSES	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,24,26,27,28,30	1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,24,26,27,28,30	2	2.2	Jul-13	Oct-14	288 000		288 000	770 000	
295	255	632		49 LAND AND BUILDINGS	DC SYSTEMS REPLACEMENTS (BATTERIES)	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-13	Oct-14	840 800		840 800		
296	255	632		53 LAND AND BUILDINGS	JOHN ROSS INTERCHANGE 132kV SUBSTATION AND CYGNUS AND NGOYE 132kV DOUBLE CIRCUIT OVERHEAD LINE	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	9 & 23	9 & 23	2	2.2	Aug-14	Sep-14		500 000	500 000		
297	255	632		x LAND AND BUILDINGS	REBUILDING CAPELLA SUBSTATION	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	26	26	2	2.2	Jul-14	Jun-15			-		2 530 000
298	255	632		x LAND AND BUILDINGS	CAPELLA SWITCHING STATION BUILDING	EFF	I & TS	R	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	2	2	2	2.2	Jul-14	Jun-15			-		5 000 000

	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017	
299	255	636		10	MACHINERY AND EQUIPMENT	WORKING EARTHS	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-14	Jun-15	45 000		45 000		
300	255	636	x		MACHINERY AND EQUIPMENT	INFRA RED SCANNER/CAMERA AND EQUIPMENT	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-14	Jun-15		-	-	679 000	
301	255	672		09	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9	9	2	2.2	Jul-13	Oct-14	15 500		15 500	3 500 000	
302	255	672		18	ELECTRICITY SUPPLY	HYDRA 132KV SUPPLY (APPOINTMENT OF CONSULTANT)	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	2	2	2	2.2	Jan-14	Jun-15		403 000	403 000	-	
303	255	672		21	ELECTRICITY SUPPLY	ENERGY LOSSES PROJECT	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	2	2.2	Jul-13	Oct-14	2 333 900	1 300 000	3 633 900		
304	255	672		23	ELECTRICITY SUPPLY	RETICULATION EXTENSIONS	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	16,17,20,21	16,17,20,21	2	2.2	Jul-14	Oct-14			-	100 000	
305	255	672		27	ELECTRICITY SUPPLY	132 AND 11KV NETWORK PROTECTION GRADING	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	2	2.2	Jul-13	Oct-14	1 310 800		1 310 800		
306	255	672		28	ELECTRICITY SUPPLY	2 X NEW 132KV BREAKERS	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	2	2.2	Jul-13	Oct-14	4 733 500		4 733 500		
307	255	672		29	ELECTRICITY SUPPLY	NETWORK MASTER PLAN	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28, 30	2	2.2	Jul-14	Jun-15	1 500 000		1 500 000	-	
308	255	672		30	ELECTRICITY SUPPLY	CONSTRUCTION OF NGWELEZANE SUBSTATION	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	350 000		350 000		
309	255	672		31	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE INTERNAL SERVICES PHASE 7 - ELECTRICITY	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9	9	2	2.2	Jul-14	Jun-15	960 000		960 000		
310	255	672		32	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	20	14,15,16,17,18,20-24	2	2.2	Aug-14	Apr-15		14 000 000	14 000 000		
311	255	672	x		ELECTRICITY SUPPLY	NGWELEZANE IDT RETICULATION MODIFICATION	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	27	27	2	2.2	Jul-14	Jan-15			-	2 000 000	
312	255	672	x		ELECTRICITY SUPPLY	METERING OF 132KV AND 11KV FEEDERS	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28, 30	2	2.2	Jul-14	Jun-15		-	2 000 000		
313	255	872		12	ELECTRICITY SUPPLY	ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	GOV - NAT	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1,4,6,8,16,17,20,24,26,28	1,4,6,8,16,17,20,24,26,28	2	2.2	Jul-13	Dec-14	-	2 600 000	2 600 000	3 250 000	2 925 000
314	255	872		13	ELECTRICITY SUPPLY	ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	GOV - NAT	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1,4,6,8,16,17,20,24,26,28	1,4,6,8,16,17,20,24,26,28	2	2.2	Jul-13	Dec-14	-	1 200 000	1 200 000	1 500 000	1 350 000
315	255	872		14	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	GOV - NAT	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9	9	2	2.2	Jul-13	Dec-14	-	4 200 000	4 200 000	5 250 000	4 725 000
316	255	972		01	ELECTRICITY SUPPLY	IDZ 1A -10MVA	PUB	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	2	1,4,6,8,16,17,20,24,26,28	2	2.2	Jul-13	Dec-14	11 182 000		11 182 000		
317	257	536		01	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-14	Jun-15	23 900		23 900		
318	257	636	x		MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Mar-14	Jun-14		-	250 000	150 000	
319	270	550		05	PLANT AND EQUIPMENT	REPLACEMENT ELECTRICTY (AERIAL PLATFORMS V1050,V224,V203)	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	KANYILE B	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	617 000		617 000		
320	281	536		01	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	1,2,3,4,6,8,9,10,12,14,15,16,17,19,20,21,22,23,24,26,27,28,29,30	2	2.2	Mar-14	Jun-14	9 800		9 800		

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
321	281	536		06	MACHINERY AND EQUIPMENT	GUILLOTINE	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	4 800		4 800		
322	281	536		07	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	6 000		6 000		
323	281	544		03	OFFICE FURNITURE	FURNITURE FOR ELECTRICTY PLANNING	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	23 500		23 500		
324	281	644		05	OFFICE FURNITURE	FURNITURE - NEW PROJECTS MANAGER	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Mar-14	Jun-14	25 300		25 300		
325	282	536		73	MACHINERY AND EQUIPMENT	1 X 15.6 NOTEBOOK FOR SENIOR ENGINEERING TECHNICIAN	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	18 000		18 000		
326	282	536		74	MACHINERY AND EQUIPMENT	1 x WORKSTATION FOR ELECTRICAL PLANNING	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS	ALL WARDS	2	2.2	Jul-14	Jun-15	6 500		6 500		
327	282	636		28	MACHINERY AND EQUIPMENT	EQUIPMENT FOR SENIOR ENGINEER OPERATIONS & MAINTENANCE	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOKOENA C	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-13	Jun-14	-		-		1 000 000
328	282	636		32	MACHINERY AND EQUIPMENT	3 x LAPTOP DOCKING STATION AND SCREENS	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Jul-14	Jun-15	16 600		16 600		
329	283	536		06	MACHINERY AND EQUIPMENT	SHELTER GLOBE - GLOBE CRUSHING MACHINE	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	CRONJE G	26	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28, 30	2	2.2	Mar-14	Jun-14	35 000		35 000		
330	283	536		07	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	CRONJE G	26	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Mar-14	Jun-14	89 700	16 000	105 700		16 000
331	283	644		05	OFFICE FURNITURE	STREETLIGHTING SECTION	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	CRONJE G	26	1, 2, 3, 4, 5, 6, 7, 8, 9, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28,29, 30	2	2.2	Mar-14	Jun-14	10 900		10 900		
TOTAL ELECTRICAL SUPPLY SERVICES																					40 022 800	29 599 000	69 621 800	32 760 000	38 179 000
ENGINEERING SUPPORT SERVICES																									
332	219	532		94	LAND AND BUILDINGS	CIVIC CENTRE - ROOFING AND WATER PROOFING	CRR	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	ALL WARDS	ALL WARDS	1	1.2	Jul-14	Jun-15	316 100		316 100		
333	219	532		140	LAND AND BUILDINGS	REDESIGN OF OFFICE SPACE FOR ENGINEERING SERVICES	CRR	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	ALL WARDS	ALL WARDS	1	1.2	Jul-14	Jun-15	136 500		136 500		
334	234	832		01	LAND AND BUILDINGS	RURAL SANITATION	MIG	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	MBHAMALI B	12,13,14,15,22,18	12,13,14,15,22, 18	2	2.1	Aug-14	Jun-15		59 040 200	59 040 200	61 647 300	64 463 700
335	238	536		06	MACHINERY AND EQUIPMENT	WHEELCHAIR	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	SIMAMANE T	ALL WARDS	ALL WARDS	2	2.5	Jul-14	Jun-15	20 000		20 000		
336	238	544		00	OFFICE FURNITURE	ENGINEERING SUPPORT	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	SIMAMANE T	ALL WARDS	ALL WARDS	2	2.5	Jul-14	Jun-15	2 800		2 800		
337	238	644		00	OFFICE FURNITURE	ENGINEERING SUPPORT	EFF	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	SIMAMANE T	ALL WARDS	ALL WARDS	2	2.5	Jul-14	Jun-15	1 200		1 200		
338	246	684		06	WATER SUPPLY	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUPPLY (COUNTER FUNDING)	EFF	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	10,11 &30	10,11 &30	2	2.1	Sep-14	Oct-14		300 000	300 000	1 000 000	2 000 000
339	246	884		06	WATER SUPPLY	RURAL/SEMI-URBAN AREAS	MIG	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	RURAL WARDS	RURAL WARDS	2	2.1	Jul-14	Jun-15	-	29 065 900	29 065 900	30 349 400	31 736 000
340	246	884		08	WATER SUPPLY	RURAL HOUSEHOLDS INFRASTRUCTURE	GOV - NAT	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	RURAL WARDS	RURAL WARDS	2	2.1	Sep-14	May-14	-	4 500 000	4 500 000	5 000 000	

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
341	267	636		02	MACHINERY AND EQUIPMENT	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	EFF	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	168 500		168 500		
342	270	536		05	PLANT AND EQUIPMENT	HEAVY DUTY IMPACT TOOL	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	6 000		6 000		
343	270	650		30	VEHICLES	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	EFF	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	6 500		6 500		
344	270	650		33	PLANT AND EQUIPMENT	REPLACEMENT - ELECTRICITY (AERIAL PLATFORMS V1050,V224,V405)	EFF	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	339 400		339 400		
345	271	500		338	VEHICLES	REPLACEMENT VEHICLES	CRR	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Oct-14	Apr-15	-	7 788 000	7 788 000	7 846 000	9 981 000
346	271	600		107	VEHICLES	9 4x4 DOUBLE CAB LDV WITH CANOPIES AND ROOF RACKS - WATER & SANITATION V1047,V1054,V1079,V1105,V1128,V1129,V	EFF	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Feb-14	Mar-14	-		-	1 000 000	2 500 000
347	271	600		115	VEHICLES	WATER TANKERS	EFF	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	1 412 400		1 412 400		
348	276	536		13	MACHINERY AND EQUIPMENT	RADIOS	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	ALL WARDS	ALL WARDS	2	2.5.3	Jul-14	Jun-15	53 200		53 200		
349	276	536		15	MACHINERY AND EQUIPMENT	2 WAY RADIOS FOR REFUSE TRUCKS	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	PONSAMI D	ALL WARDS	ALL WARDS	2	2.5.3	Jul-14	Jun-15	170 900		170 900		
TOTAL ENGINEERING SUPPORT SERVICES																					2 633 500	100 694 100	103 327 600	106 842 700	110 680 700
TRANSPORT, ROADS AND STORMWATER																									
350	219	532		92	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	MBATHA A	2, 9, 21	2, 9, 21	2	2.3	Aug-14	Sep-14	800	25 000	25 800	200	20 600
351	219	632		x	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	EFF	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	MBATHA A	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15	-		-	19 000	
352	222	536		02	MACHINERY AND EQUIPMENT	FRIDGE	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	ALL WARDS	ALL WARDS	2	2.3	Aug-14	Sep-14	400	19 400	19 800	15 400	16 600
353	222	536		03	MACHINERY AND EQUIPMENT	ROADS	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	2,9,16	2,9,16	2	2.3	Aug-14	Oct-14	-	443 700	443 700	107 000	115 000
354	222	544		01	OFFICE FURNITURE	ROADS	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	2,9,16	2,9,16	2	2.3	Aug-14	Oct-14		101 300	101 300	80 000	80 000
355	222	572		74	STREETS AND STORMWATER	WALKWAYS URBAN AREAS	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUUTE J	30,9,3,1 & 7	30,9,3,1 & 7	2	2.3	Jul-14	Nov-14		550 000	550 000	400 000	750 000
356	222	572		75	STREETS AND STORMWATER	TRAFFIC CALMING	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	7 & 26	7 & 26	2	2.3	Aug-14	Jun-15		150 000	150 000	100 000	250 000
357	222	572		77	STREETS AND STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	20, 5, 29, 19	20, 5, 29, 19	2	2.3	Aug-14	Dec-14		521 800	521 800	350 000	400 000
358	222	572		78	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	20,21	14,16,17,20,21	2	2.3	Jul-13	Jun-14	57 200	100 000	157 200		
359	222	572		79	STREETS AND STORMWATER	CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	PONSAMI D	ALL WARDS	14,16,17,20,22	2	2.3	Jul-14	Jun-15	2 184 800	-	2 184 800		
360	222	572		x	STREETS AND STORMWATER	CONCRETE LINING OF OPEN STORM WATER SYSTEMS IN Esikhaleni	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	ALL WARDS	14,16,17,20,22	2	2.3	Jul-14	Jun-15			-		500 000
361	222	572		x	STREETS AND STORMWATER	PROVISION OF RURAL ROADS	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	RURAL WARDS	RURAL WARDS	2	2.3	Jul-14	Jun-15		-	-		722 800

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
362	222	672		11	STREETS AND STORMWATER	STREET REHABILITATION - TANNER ROAD	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE A	9	ALL WARDS	2	2.3	Jun-14	Oct-14	5 980 900	4 000 000	9 980 900	5 000 000	4 000 000
363	222	672		55	STREETS AND STORMWATER	eSIKHALENI MALL ROAD SAFETY	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	PONSAMI D	20, 21	14, 16, 17, 21	2	2.3	Jul-14	Mar-15	815 900	2 000 000	2 815 900	1 600 000	3 050 000
364	222	672		67	STREETS AND STORMWATER	CIVIL SERVICES - B1030 NGWELEZANE	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	PONSAMI D	27,28	27,28	2	2.3	Oct-13	May-14			-		1 000 000
365	222	672		72	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	PONSAMI D	20,21	14,16,17,20,21	2	2.3	Jul-14	Jun-15	381 100		381 100		
366	222	672		74	STREETS AND STORMWATER	STRUCTURAL UPGRADE AND ROOFING - STORE ROOM WESTERN ROADS DEPOT	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE A	9	9,24,25,28,29,28,5	2	2.3	Jul-14	Sep-14		570 000	570 000		
367	222	672		76	STREETS AND STORMWATER	COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP) - COUNTER FUNDING	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15	496 000		496 000	700 000	700 000
368	222	672		77	STREETS AND STORMWATER	NKONINGA/ FISH EAGLE FLIGHT - ROAD UPGRADES TRAFFIC INTERSECTION INSTALLATION	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	4	4	2	2.3	Jun-14	Aug-14	200 000	200 000	400 000		
369	222	672		81	STREETS AND STORMWATER	PEDESTRIAN BRIDGES RURAL AREAS	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	24	24	2	2.3	Jul-14	Nov-14		720 000	720 000	736 100	800 000
370	222	672		82	STREETS AND STORMWATER	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	2	2	2	2.3	Jul-14	Aug-14		200 000	200 000		
371	222	672		83	STREETS AND STORMWATER	UPGRADE & SIGNALISE OF 2 INTERSECTIONS WITHIN THE CITY OF UMHLATHUZE	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	9	9, 23, 27, 29, 25	2	2.3	Sep-14	Dec-14		325 000	325 000	350 000	
372	222	672		x	STREETS AND STORMWATER	ANNUAL KERB REPLACEMENT CONTRACT	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		350 000
373	222	672		x	STREETS AND STORMWATER	ANNUAL WALKWAY REHABILATION	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		350 000
374	222	672		x	STREETS AND STORMWATER	INDIGENOUS FOREST PLANTING	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-	400 000	
375	222	672		x	STREETS AND STORMWATER	CONCRETE LINING OF OPEN STORM WATER SYSTEMS IN NGWELEZANE	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		500 000
376	222	672		x	STREETS AND STORMWATER	ROAD RECONSTRUCTION VARIOUS THAT FALL OUTSIDE THE RESEALING SCOPE - 7KM	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE A	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		1 000 000
377	270	536		02	PLANT AND EQUIPMENT	CONCRETE MIXER (TRANSPORT ROADS, WESTERN, SOUTHERN & NORTHERN)	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	220 800		220 800		
378	270	536		03	PLANT AND EQUIPMENT	ROAD MARKING MACHINE (ROAD MARKINGS AND SIGNAGE SECTION)	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	357 700		357 700		
379	270	536		06	PLANT AND EQUIPMENT	CRACK SEALING MACHINE (WESTERN DEPOT)	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15	-		-		548 000
380	270	550		111	PLANT AND EQUIPMENT	3 X CONCRETE MIXER: URBAN ROADS (WESTERN & SOUTHERN DEPOTS)	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Sep-14	Nov-14		294 200	294 200	303 200	
381	270	550		112	PLANT AND EQUIPMENT	WACKER COMPACTOR: URBAN ROADS (WESTERN DEPOT)	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Sep-14	Nov-14		35 200	35 200	37 300	
382	270	550		113	PLANT AND EQUIPMENT	THERMOPLASTIC (HOT PAINT) ROAD MARKING MACHINE	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15		400 000	400 000		
383	270	636		40	PLANT AND EQUIPMENT	BITUMEN CRACK SEALING MACHINE	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15	293 000		293 000		

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017
384	270	650		35	PLANT AND EQUIPMENT	GRADER (RURAL ROADS)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		1 749 000
385	270	650		38	PLANT AND EQUIPMENT	SELF PROPELLED WALK BEHIND DOUBLE DRUM ROLLER 0.6M: URBAN ROADS (SOUTHERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Oct-14	Dec-14		71 500	71 500	75 800	
386	270	650		x	PLANT AND EQUIPMENT	BOB CAT: URBAN ROADS (SOUTHERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		330 000
387	270	650		x	PLANT AND EQUIPMENT	MINI EXCAVATOR: URBAN ROADS (SOUTHERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-		550 000
388	271	500		339	VEHICLES	WATER TANKER TRUCK 10000 (4 X 4) (RURAL ROADS)	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15		1 515 800	1 515 800		
389	271	600		117	VEHICLES	3 X TRAILERS: URBAN ROADS (2 X WESTERN DEPOT 1 X ROAD MARKINGS & SIGNAGE SECTION)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Oct-14		72 000	72 000		
390	271	600		118	VEHICLES	10 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Oct-14		660 000	660 000		
391	271	600		119	VEHICLES	2 X DOUBLE CAB 2 TON LDV'S URBAN ROADS: (ROAD MARKINGS & SIGNAGE)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Sep-14	Nov-14		800 000	800 000	800 000	
392	271	600		x	VEHICLES	LDV BAKKIE: URBAN ROADS (NORTHERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-	250 000	
393	271	600		x	VEHICLES	DUMPER: URBAN ROADS (WESTERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-	264 000	
394	271	600		x	VEHICLES	3 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-	550 000	
395	271	600		x	VEHICLES	TLB: URBAN ROADS (WESTERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-	880 000	
396	271	600		x	VEHICLES	21x PULL BEHIND JETTING MACHINE WITH TRAILER AND 10 000 LITRE WATER TANKER: URBAN ROADS (SOUTHERN & WESTERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.3	Jul-14	Jun-15			-	1 000 000	
397	282	536		55	MACHINERY AND EQUIPMENT	DESKTOPS COMPUTERS	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-13	Jun-14	4 200	140 100	144 300		
398	282	636		34	MACHINERY AND EQUIPMENT	LAPTOPS FOR ROADS AND STORMWATER	EFF	I & TS	N	S	GOPANE T	NAIDOO JK	KHUMALO B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Jul-14	Jun-15	68 500		68 500		
TOTAL TRANSPORT, ROADS AND STORMWATER																					11 061 300	13 915 000	24 976 300	14 018 000	17 782 000
WATER AND SANITATION																									
399	234	544		01	OFFICE FURNITURE	VARIOUS	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	PUPUMA Z	ALL WARDS	ALL WARDS	2	2.1	Jul-14	Jun-15	-	150 000	150 000	160 000	300 000
400	234	632		11	LAND AND BUILDINGS	RURAL SANITATION (COUNTER FUNDING)	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	MBHAMALI B	MBHAMALI B	RURAL WARDS	RURAL WARDS	2	2.1	Jul-14	Jun-15		500 000	500 000	3 500 000	3 500 000
401	234	632		16	LAND AND BUILDINGS	MZINGAZI VILLAGE SEWER PROJECT (COUNTER FUNDING)	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	MBHAMALI B	MBHAMALI B	1	1	2	2.1	Jul-14	Jun-15			-	200 000	600 000
402	234	632		24	LAND AND BUILDINGS	REPLACEMENT SEWER (A NGWELEZANE)	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	MBHAMALI B	NHLEKO M	28	28	2	2.1	Jan-14	Sep-14	1 025 000	-	1 025 000	2 000 000	3 000 000
403	234	632		25	LAND AND BUILDINGS	IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWR RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	MBHAMALI B	NHLEKO M	23	23	2	2.1	Jan-14	Sep-14	160 000	3 800 000	3 960 000		2 000 000

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404	234	632		26	LAND AND BUILDINGS	REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	MBHAMALI B	NHLEKO M	30	9	2	2.1	Jul-14	Jun-15		200 000	200 000	1 500 000	1 800 000
405	234	632		27	LAND AND BUILDINGS	UPGRADE - HILLVIEW SEWER RISING MAIN	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	PUPUMA Z	NHLEKO M	27,9,23,24,28, 25	9	2	2.1	Oct-13	Sep-14	301 500		301 500		
406	234	632		28	LAND AND BUILDINGS	DOUBLING SECTION OF MAIN OUTFALL SEWER ARBORETUM MACERATOR	EFF	I & TS	N	M	GOPANE T	MBHAMALI B	PUPUMA Z	NHLEKO M	2	9	2	2.1	Jul-14	Dec-14	3 300 000	2 300 000	5 600 000	1 000 000	
407	234	632		29	LAND AND BUILDINGS	UPGRADE - VULINDELELA SEWER PIPELINE	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	MBHAMALI B	NHLEKO M	30	9	2	2.1	Nov-13	Dec-14	2 417 700	2 000 000	4 417 700	7 000 000	3 000 000
408	243	536		03	MACHINERY AND EQUIPMENT	STANDBY PUMPS	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	VAN ZYL P	ALL WARDS	ALL WARDS	2	2.1	Aug-14	Oct-14	1 001 900	700 000	1 701 900	1 100 000	2 000 000
409	243	536		x	MACHINERY AND EQUIPMENT	MATSHANA REPLACEMENT GENERATOR	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	VAN ZYL P	ALL WARDS	ALL WARDS	2	2.1	Jul-14	Jul-15			-	1 000 000	1 900 000
410	243	536		x	MACHINERY AND EQUIPMENT	NGWELEZANE WATER WORKS GENERATOR	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	VAN ZYL P	ALL WARDS	ALL WARDS	2	2.1	Jul-14	Jul-15			-	1 000 000	1 900 000
411	243	536		x	MACHINERY AND EQUIPMENT	NSELENI PUMPSTATION GENERATOR	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	VAN ZYL P	ALL WARDS	ALL WARDS	2	2.1	Jul-14	Jul-15			-	1 000 000	1 900 000
412	246	636		01	MACHINERY AND EQUIPMENT	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	NXUMALO P	12,13,14,15	12,13,14,15	2	2.1	Aug-14	Jan-15		1 000 000	1 000 000	1 000 000	1 000 000
413	246	684		07	WATER SUPPLY	MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	HLELA S	10,11	10,11	2	2.1	Oct-13	Aug-14	299 800	300 000	599 800	1 000 000	2 000 000
414	249	536		01	MACHINERY AND EQUIPMENT	INSTALLATION BULK METER AND PRV'S - R/BAY, ARBORETUM, VELDENVLEI & MEERENSEE	CRR	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	HLELA S	ALL WARDS	ALL WARDS	2	2.1.4	Mar-14	Aug-14	680 500		680 500	1 000 000	2 000 000
415	249	584		02	WATER SUPPLY	WATER LOSS INTERVENTION	CRR	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	HLELA S	ALL WARDS	ALL WARDS	2	2.1.4	Jul-13	Apr-14			-	500 000	800 000
416	260	632		05	LAND AND BUILDINGS	VALVES UPGRADE (POTABLE WATER)	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	5,28,30	5,28,30	2	2.1	Feb-14	Aug-14	275 000		275 000	500 000	2 000 000
417	260	636		10	MACHINERY AND EQUIPMENT	5 JOJO TANKS	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	NXUMALO P	5,28,30	5,28,30	2	2.1	Aug-14	Oct-14		50 000	50 000		
418	260	684		19	WATER SUPPLY	CONSTRUCTION OF 20ML RESERVOIR EMPANGENI (HILLTOP)	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	HLELA S	5,9,24	5,9,24	2	2.1	Nov-13	Jun-15	4 340 600	23 200 000	27 540 600	200 000	550 000
419	260	684		20	WATER SUPPLY	RICHARDS BAY WATER IMPROVEMENTS PHASE 1	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	ALL WARDS	ALL WARDS	2	2.1	Jun-14	Nov-14	4 400 000		4 400 000		
420	260	884		21	WATER SUPPLY	PIPE REPLACEMENT - R/BAY, EMPANGENI, ENSELENI, NGWELEZANE (MWIG)	GOV - NAT	I & TS	R	M	GOPANE T	PUPUMA Z	PUPUMA Z	PUPUMA Z	ALL WARDS	ALL WARDS	2	2.1	Aug-14	Nov-14	-	18 850 000	18 850 000	50 882 000	7 921 000
421	260	884		x	WATER SUPPLY	MASSIFICATION GRANT	GOV - NAT	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	MBHAMALI B	ALL WARDS	ALL WARDS	2	2.1	Jul-14	Jun-15			-		9 786 000
422	262	536		07	MACHINERY AND EQUIPMENT	WATER QUALITY COMPLIANCE	CRR	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	MAHARAJ N	ALL WARDS	ALL WARDS	2	2.1.3	Aug-14	Sep-14		1 300 000	1 300 000	1 510 000	2 000 000
423	262	636		07	MACHINERY AND EQUIPMENT	LABORATORY EQUIPMENT - DISCRETE ANALYSER CHEMISTRY LAB	EFF	I & TS	N	M	GOPANE T	PUPUMA Z	PUPUMA Z	MAHARAJ N	ALL WARDS	ALL WARDS	2	2.1.3	Jul-13	Jun-14			-	800 000	2 000 000
424	270	636	39		PLANT AND EQUIPMENT	1 x 4x4 TRACTOR BACKHOE (WATER AND SANITATION)	EFF	I & TS	N	S	GOPANE T	PUPUMA Z	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Feb-14	Mar-14			-	1 000 000	1 000 000
425	271	600		106	VEHICLES	3 x WATER TANKER 14000L (WATER AND SANITATION SERVICES)	EFF	I & TS	N	S	GOPANE T	PUPUMA Z	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Oct-13	Jul-14	2 824 800		2 824 800	6 000 000	4 670 000

VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPL ACE MEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION	WARD BENEFITTING	IDP STRA TEGY	IDP PROG	PLANNED START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017	
426	271	600		x VEHICLES	1 X DOUBLE CAB (WATER QUALITY SECTION)	EFF	I & TS	N	S	GOPANE T	PUPUMA Z	MBHAMALI B	DE JAGER E	ALL WARDS	ALL WARDS	2	2.5.2	Jul-14	Jun-15			-	600 000		
427	274	532		02 LAND AND BUILDINGS	CLOCKING MACHINES	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	ALL WARDS	ALL WARDS	2	2.1	Aug-14	Sep-14	35 000		35 000			
428	274	536		0 MACHINERY AND EQUIPMENT	PLUMBERS TOOL SETS	CRR	I & TS	R	S	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	ALL WARDS	ALL WARDS	2	2.1	Aug-14	Dec-14	-	150 000	150 000	150 000	70 000	
429	274	536		07 MACHINERY AND EQUIPMENT	JETTING MACHINE	CRR	I & TS	R	S	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	ALL WARDS	ALL WARDS	2	2.1	Oct-13	Jul-14	241 000		241 000			
430	282	536		62 MACHINERY AND EQUIPMENT	3 x NOTEBOOKS AND PC'S FOR WATER AND SANITATION	CRR	I & TS	N	S	GOPANE T	PUPUMA Z	PUPUMA Z	PUPUMA Z	ALL WARDS	ALL WARDS	4	4.2	Jan-14	May-15	23 100		23 100			
431	282	636		17 MACHINERY AND EQUIPMENT	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	EFF	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	KHUMALO B	ALL WARDS	ALL WARDS	4	4.2	Sep-14	Oct-14		500 000	500 000			
432	287	536		01 MACHINERY AND EQUIPMENT	PUMPSTATIONS	CRR	I & TS	R	S	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	ALL WARDS	ALL WARDS	2	2.1	Oct-13	Aug-14	461 400		461 400			
433	287	632		02 LAND AND BUILDINGS	BRACKENHAM PUMPSTATION RISER MAIN	EFF	I & TS	R	M	GOPANE T	PUPUMA Z	PUPUMA Z	NHLEKO M	ALL WARDS	ALL WARDS	2	2.1	Dec-13	Dec-13	231 000		231 000			
TOTAL WATER AND SANITATION																				22 018 300	55 000 000	77 018 300	84 602 000	57 697 000	
TOTAL INFRASTRUCTURE AND TECHNICAL SERVICES																					75 735 900	199 208 100	274 944 000	238 222 700	224 338 700
OFFICE OF THE MUNICIPAL MANAGER																									
434	239	544		01 OFFICE FURNITURE	RE-DESIGN OF OFFICE FURNITURE	CRR	CM	N	S	SIBEKO NJ	SIBEKO NJ	SIBEKO NJ	MYBURGH D	ALL WARDS	ALL WARDS	1	1.1	Jul-14	Jun-15	4 700	44 000	48 700	44 000	78 000	
TOTAL OFFICE OF THE MUNICIPAL MANAGER																					4 700	44 000	48 700	44 000	78 000
TOTAL CAPITAL BUDGET																					155 973 700	263 888 100	419 861 800	308 878 700	320 906 700
						FIN													FIN	ROLL OVERS	ADOPTED 2014/2015	ADOPTED 2014/2015 INCLUDING ROLL OVERS	ADOPTED 2015/2016	ADOPTED 2016/2017	
						EFF													EFF	59 238 000	85 500 000	144 738 000	90 000 000	125 000 000	
						CRR													CRR	44 979 300	58 932 000	103 911 300	61 000 000	73 000 000	
						MIG													MIG	-	88 106 100	88 106 100	91 996 700	96 199 700	
						GOV - NAT													GOV - NAT	-	31 350 000	31 350 000	65 882 000	26 707 000	
						GOV - PROV (RO)													GOV - PROV (RO)	37 764 800	-	37 764 800	-	-	
						RES													RES	2 809 600	-	2 809 600	-	-	
						PUB													PUB	11 182 000	-	11 182 000	-	-	
																				155 973 700	263 888 100	419 861 800	308 878 700	320 906 700	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT :																						
	VOTE				ASSET CLASS		DETAILED PROJECT DESCRIPTION		FIN	DEPT	PROJECTED JULY 2014	PROJECTED AUG 2014	PROJECTED SEPT 2014	PROJECTED OCT 2014	PROJECTED NOV 2014	PROJECTED DEC 2014	PROJECTED JAN 2015	PROJECTED FEB 2015	PROJECTED MAR 2015	PROJECTED APR 2015	PROJECTED MAY 2015	PROJECTED JUN 2015
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT																						
1	213	544	01	OFFICE FURNITURE	CITY DEVELOPMENT	CRR	CD			-	-	35 000	-		35 000	35 000	35 000	35 000	28 000	-		
2	219	532	84	LAND AND BUILDINGS	RE-DESIGNING OFFICE SPACE	CRR	CD					25 000			25 000	25 000	25 000	25 000				
3	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	GOV - PROV (RO)	CD		500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	1 500 000	1 500 000	1 500 000	1 008 300		
4	228	832	0	LAND AND BUILDINGS	ESIKHALENI REFURBISH HOSTELS	GOV - PROV (RO)	CD	300 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 141 700				
5	229	832	05	LAND AND BUILDINGS	CONSTRUCTION OF NEW INFORMAL TRADING STALLS	GOV - PROV (RO)	CD		500 000	500 000	500 000	500 000	500 000	500 000	500 000	541 800						
6	245	816	02	PLANNING	CBD SOUTH EXTENSION SOUTH OF GULDENGRACHT	GOV - PROV (RO)	CD					500 000	500 000	500 000	500 000	500 000	500 000	273 000				
TOTAL: CITY DEVELOPMENT											300 000	3 500 000	3 500 000	3 500 000	4 060 000	4 000 000	4 000 000	4 101 800	4 560 000	3 974 700	1 528 000	1 008 300
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES																						
COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY																						
7	205	532	05	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	CRR	DCSH	600 000	600 000	600 000	600 000	325 700	500 000	496 800	-	-	-	-	-	-		
8	205	532	07	LAND AND BUILDINGS	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPORTS AND ACCESS GATE	CRR	DCSH	-	-	-	-	200 000	274 800	-	-	-	-	-	-	-		
9	205	532	08	LAND AND BUILDINGS	70 X PERSONNEL LOCKERS	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-	-		
10	205	532	09	LAND AND BUILDINGS	EMPANGENI FIRE STATION - CONSTRUCTION OF ADDITIONAL THREE OFFICES	CRR	DCSH					103 700										
11	205	532	11	LAND AND BUILDINGS	EMPANGENI FIRE STATION - CONSTRUCTION OF LECTURE ROOM	CRR	DCSH	-	-	-	-	-	250 000	-	-	-	-	-	-	-		
12	205	536	31	MACHINERY AND EQUIPMENT	FIRE SERVICES	CRR	DCSH	-	-	-	50 000	50 000	50 000	-	-	-	-	-	-	-		
13	205	536	32	MACHINERY AND EQUIPMENT	TELEVISION AND REFRIDGERATOR	CRR	DCSH				22 400											
14	205	536	33	MACHINERY AND EQUIPMENT	PPE WASHING MACHINE	CRR	DCSH	-	9 000	-	-	-	-	-	-	-	-	-	-	-		
15	205	536	34	MACHINERY AND EQUIPMENT	REDUCER FITTING	CRR	DCSH	-	22 800	-	-	-	-	-	-	-	-	-	-	-		
16	205	536	35	MACHINERY AND EQUIPMENT	1 x OXY ACETYLENE EQUIPMENT	CRR	DCSH	-	-	24 600	-	1 800	-	-	-	-	-	-	-	-		
17	205	536	36	MACHINERY AND EQUIPMENT	1 x HYDRAULIC JACK	CRR	DCSH	-	27 900	-	-	-	-	-	-	-	-	-	-	-		
18	205	536	37	MACHINERY AND EQUIPMENT	1 x PITOT TUBE	CRR	DCSH	-	30 000	-	-	-	-	-	-	-	-	-	-	-		
19	205	536	38	MACHINERY AND EQUIPMENT	1 x POSITIVE PRESSURE VENTILATING MACHINE	CRR	DCSH	-	-	40 000	-	-	-	-	-	-	-	-	-	-		
20	205	536	39	MACHINERY AND EQUIPMENT	1 x PNEUMATIC CHISEL SETS TOOL	CRR	DCSH	-	40 000	-	-	-	-	-	-	-	-	-	-	-		
21	205	536	40	MACHINERY AND EQUIPMENT	120 x BREATHING APPARATUS FACE MASK	CRR	DCSH	-	-	55 000	-	-	-	-	-	-	-	-	-	-		
22	205	536	41	MACHINERY AND EQUIPMENT	4 x DIVIDER AND COLLECTOR KITTING's	CRR	DCSH	-	-	31 800	100 000	-	-	-	-	-	-	-	-	-		
23	205	536	42	MACHINERY AND EQUIPMENT	10 x BREATHING APPARATUS SETS	CRR	DCSH	-	-	170 000	-	-	-	-	-	-	-	-	-	-		

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	PROJECTED JULY 2014	PROJECTED AUG 2014	PROJECTED SEPT 2014	PROJECTED OCT 2014	PROJECTED NOV 2014	PROJECTED DEC 2014	PROJECTED JAN 2015	PROJECTED FEB 2015	PROJECTED MAR 2015	PROJECTED APR 2015	PROJECTED MAY 2015	PROJECTED JUN 2015
24	205	536		43	MACHINERY AND EQUIPMENT	1 x PORTABLE PUMP	CRR	DCSH	-	175 000	-	-	-	-	-	-	-	-	-	-
25	205	536		44	MACHINERY AND EQUIPMENT	100 x FIRE HOSES	CRR	DCSH	-	-	178 000	-	-	-	-	-	-	-	-	-
26	205	536		x	MACHINERY AND EQUIPMENT	REPLACEMENT OF GYM EQUIPMENT	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
27	205	536		x	MACHINERY AND EQUIPMENT	1 x EXTENSION LADDER -2 TO 3 SECTION 10m TO 15m	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
28	205	536		x	MACHINERY AND EQUIPMENT	GAS MONITOR	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
29	205	536		x	MACHINERY AND EQUIPMENT	RADIATION MONITOR	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
30	205	536		x	MACHINERY AND EQUIPMENT	1 x SMOKE GENERATOR	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
31	205	536		x	MACHINERY AND EQUIPMENT	6 x MULTIPURPOSE NOZZLE (BRANCHES)	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
32	205	536		x	MACHINERY AND EQUIPMENT	8 x EDUCTOR AND FOAM NOZZLE	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
33	205	536		x	MACHINERY AND EQUIPMENT	DECONTAMINATION SHOWER SET	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
34	205	544		02	OFFICE FURNITURE	FIRE SERVICES	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
35	205	632		06	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	EFF	DCSH	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	800 000	1 000 000	1 000 000	1 741 900	-
36	205	632		07	LAND AND BUILDINGS	2 x CONTAINERS FOR STRUCTURAL FIRE FIGHTING	EFF	DCSH				40 000								
37	205	632		08	LAND AND BUILDINGS	RICHARDS BAY FIRE STATION - PLAN AND CONSTRUCT PHASE ONE	EFF	DCSH	-	-	200 000	100 000	27 700	-	-	-	-	-	-	-
38	205	632		x	LAND AND BUILDINGS	EMPANGENI FIRE STATION - EXTENSION FIRE ENGINE MACHINE BAY	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
39	205	636		x	MACHINERY AND EQUIPMENT	EMPANGENI AND RICHARDS BAY FIRE STATION - GYM EQUIPMENT	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
40	205	636		x	MACHINERY AND EQUIPMENT	SPECIALISED EQUIPMENT - ROPES FOR RESCUE AND ACCESORIES	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
41	208	532		06	LAND AND BUILDINGS	REPLACEMENT OF BLINDS IN OFFICES AND TOILET FACILITIES	CRR	DCSH	-	-	-	-	15 000	-	-	-	-	-	-	-
42	208	532		07	LAND AND BUILDINGS	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	CRR	DCSH	-	-	62 000	-	-	-	-	-	-	-	-	-
43	208	536		01	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	CRR	DCSH	-	10 000	15 000	-	-	-	-	-	-	-	-	-
44	208	536		02	MACHINERY AND EQUIPMENT	AIR POLLUTION EQUIPMENT	CRR	DCSH	-	19 800	-	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000
45	208	544		03	OFFICE FURNITURE	CUPBOARDS AND CHAIRS	CRR	DCSH	-	-	10 600	-	-	-	-	-	-	-	-	-
46	208	636		x	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
47	209	532		03	LAND AND BUILDINGS	NEW BUILDING MZINGAZI CLINIC - BUILT-IN CUPBOARDS	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
48	209	532		04	LAND AND BUILDINGS	RENOVATIONS - BRACKENHAM CLINIC	CRR	DCSH	-	-	-	-	-	-	-	10 800	-	-	-	-

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	PROJECTED JULY 2014	PROJECTED AUG 2014	PROJECTED SEPT 2014	PROJECTED OCT 2014	PROJECTED NOV 2014	PROJECTED DEC 2014	PROJECTED JAN 2015	PROJECTED FEB 2015	PROJECTED MAR 2015	PROJECTED APR 2015	PROJECTED MAY 2015	PROJECTED JUN 2015
49	209	532		05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	CRR	DCSH					250 000	200 000						
50	209	532		06	LAND AND BUILDINGS	ALARMS : ALL CLINICS	CRR	DCSH	-	-	-	49 000	-	-	-	-	-	-	-	-
51	209	532		07	LAND AND BUILDINGS	AIRCONDITIONERS : VARIOUS CLINICS	CRR	DCSH	-	-	-	-	35 000	-	-	-	-	-	-	-
52	209	532		08	LAND AND BUILDINGS	FENCING : EMPANGENI CLINIC	CRR	DCSH	-	-	-	-	100 000	-	-	-	-	-	-	-
53	209	532		09	LAND AND BUILDINGS	PARK HOME : EMPANGENI	CRR	DCSH	-	-	700 000	-	-	-	-	-	-	-	-	-
54	209	536		0	MACHINERY AND EQUIPMENT	EQUIPMENT - ALL CLINICS	CRR	DCSH	-	50 000	50 000	100 000	-	-	-	-	-	-	-	-
55	209	536		02	MACHINERY AND EQUIPMENT	TECHNILAMPS	CRR	DCSH	-	-	145 000	-	-	-	-	-	-	-	-	-
56	209	536		03	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	CRR	DCSH	-	-	100 000	100 000	65 200	-	-	-	-	-	-	-
57	209	536		04	MACHINERY AND EQUIPMENT	EQUIPMENT PARK HOME (EMPANGENI)	CRR	DCSH	-	-	-	-	-	80 000	-	-	-	-	-	-
58	209	536		05	MACHINERY AND EQUIPMENT	GENERATORS	CRR	DCSH	-	-	-	300 000	300 000	-	-	-	-	-	-	-
59	209	536		x	MACHINERY AND EQUIPMENT	EQUIPMENT - MZINGAZI CLINIC	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
60	209	544		01	OFFICE FURNITURE	FURNITURE - RICHARDS BAY CLINIC	CRR	DCSH	-	-	68 000	-	-	-	-	-	-	-	-	-
61	209	544		02	OFFICE FURNITURE	FURNITURE - EMPANGENI CLINIC	CRR	DCSH	-	-	40 000	-	-	-	-	-	-	-	-	-
62	209	544		04	OFFICE FURNITURE	FURNITURE - MZINGAZI CLINIC	CRR	DCSH	-	-	-	-	60 900	-	-	-	-	-	-	-
63	209	544		05	OFFICE FURNITURE	FURNITURE PARK HOME (EMPANGENI)	CRR	DCSH	-	-	-	-	88 900	-	-	-	-	-	-	-
64	209	544		06	OFFICE FURNITURE	FIXED BENCHES AT VARIOUS CLINICS	CRR	DCSH	-	-	-	50 000	-	-	-	-	-	-	-	-
65	209	632		05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	EFF	DCSH						250 000	255 000					
66	209	636		01	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	EFF	DCSH	-	34 800	-	-	-	-		-	-	-	-	-
67	210	532		5	LAND AND BUILDINGS	UPGRADE ALARMS	CRR	DCSH					64 000							
68	212	532		03	LAND AND BUILDINGS	AMENDMENTS TO STRONGROOM AND EYE ARE	CRR	DCSH	-	-	30 000	-	20 000	-	-	-	-	-	-	-
69	212	532		04	LAND AND BUILDINGS	CUBICLES - RICHARDS BAY AND EMPANGENI	CRR	DCSH	-	-	-	-	260 000	42 600	-	-	-	-	-	-
70	212	532		05	LAND AND BUILDINGS	CCTV CAMERA	CRR	DCSH	-	-	-			-	-	-	-	-	-	-
71	212	532		07	LAND AND BUILDINGS	UPGRADE OF AIR CONDITIONING SYSTEM IN EMPANGENI	CRR	DCSH	-	-	-	-	40 000	-	-	-	-	-	-	-
72	212	532		08	LAND AND BUILDINGS	TINT WINDOWS AND GLASS DOOR	CRR	DCSH						17 000						
73	212	536		04	MACHINERY AND EQUIPMENT	ALARM (SECURITY PROJECT)	CRR	DCSH	-	-	-	-	-	20 000	-	-	-	-	-	-

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74	212	544		01	OFFICE FURNITURE	FURNITURE FOR LICENSING CUBICLES	CRR	DCSH							60 000					
75	212	544		02	OFFICE FURNITURE	LICENSING	CRR	DCSH	-	-	-	-	-	-	100 000	-	-	-	-	-
76	219	532		136	LAND AND BUILDINGS	5 x AIRCONDITIONERS (REFUSE SECTION)	CRR	DCSH	-	-	-	30 000	-	-	-	-	-	-	-	-
77	219	532		137	LAND AND BUILDINGS	EXTENSION OF TRACK WASHER ROOM (REFUSE)	CRR	DCSH	-	-	50 000	-	-	-	-	-	-	-	-	-
78	219	532		138	LAND AND BUILDINGS	6 X AIRCONDITIONERS FIRE STATIONS (R/BAY, VULINDLELA, ENSELENI)	CRR	DCSH							20 000					
79	219	532		138	LAND AND BUILDINGS	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	CRR	DCSH	-	-	-	80 000	-	-	-	-	-	-	-	-
80	219	532		139	LAND AND BUILDINGS	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	CRR	DCSH	-	-	-	100 000	-	-	-	-	-	-	-	-
81	219	532		140	LAND AND BUILDINGS	ROLLER DOOR AND CARWASH FACILITY AT EMPANGENI DEPOT (REFUSE)	CRR	DCSH	-	-	-	-	-	-	-	100 000	-	-	-	-
82	219	532		141	LAND AND BUILDINGS	200 x LOCKERS (ESIKHALENI AND ALTON DEPOTS REFUSE)	CRR	DCSH	-	-	200 000	-	-	-	-	-	-	-	-	-
83	219	532		142	LAND AND BUILDINGS	CONSTRUCTION OF STORE ROOM (ALTON & EMPANGENI) (REFUSE)	CRR	DCSH	-	-	-	200 000	-	-	-	-	-	-	-	-
84	219	532		143	LAND AND BUILDINGS	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	CRR	DCSH	-	-	-	-	300 000	-	-	-	-	-	-	-
85	219	532		x	LAND AND BUILDINGS	SHELTERS AT RECYCLING STATIONS (REFUSE)	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
86	219	532		x	LAND AND BUILDINGS	CEILING FANS (REFUSE SECTION)	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
87	233	532		11	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING	CRR	DCSH	-	-	-	-	-	300 000	200 000	-	-	-	-	-
88	233	532		12	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ESIKHALENI FOR RECYCLING	CRR	DCSH	-	-	-	-	-	300 000	200 000	200 000	253 300	-	-	-
89	233	532		13	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	CRR	DCSH	-	-	-	-	-	300 000	200 000	200 000	268 000	-	-	-
90	233	532		14	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION NGWELEZANE	CRR	DCSH	-	-	-	-	-	300 000	200 000	299 000	-	-	-	-
91	233	532		15	LAND AND BUILDINGS	ALTON TRANSFER STATION - CAPPING	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
92	233	536		12	MACHINERY AND EQUIPMENT	TRUCK WASHING EQUIPMENT	CRR	DCSH	-	40 000	-	-	-	-	-	-	-	-	-	-
93	233	536		13	MACHINERY AND EQUIPMENT	SKIPS	CRR	DCSH	-	500 000	-	-	-	500 000	-	500 000	-	-	-	-
94	233	536		15	MACHINERY AND EQUIPMENT	2 x BASE TWO WAY RADIOS	CRR	DCSH	-	-	15 000	-	-	-	-	-	-	-	-	-
95	233	536		16	MACHINERY AND EQUIPMENT	2 x DEEP FREEZERS	CRR	DCSH	-	60 000	-	-	-	-	-	-	-	-	-	-
96	233	536		17	MACHINERY AND EQUIPMENT	80 PORTABLE TWO WAY RADIOS	CRR	DCSH	-	90 000	-	-	-	-	-	-	-	-	-	-
97	233	544		01	OFFICE FURNITURE	REPLACEMENT OF DESKS AND CHAIRS	CRR	DCSH	-	73 000	-	-	-	-	-	-	-	-	-	-
98	237	532		06	LAND AND BUILDINGS	ABLUTION FACILITIES AT NAVAL ISLAND	CRR	DCSH			250 000	250 000	250 000	250 000						

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99	271	500		322	VEHICLES	7 x TRAFFIC CONTROL SEDANS	CRR	DCSH					236 000							
100	271	500		332	VEHICLES	2 x REFUSE TRUCKS	CRR	DCSH					7 307 600							
101	271	500		335	VEHICLES	PERSONNEL CARRIER	CRR	DCSH			565 000									
102	271	600		108	VEHICLES	1 X MINI BUS (TRAFFIC)	EFF	DCSH				450 000								
103	271	600		116	VEHICLES	REFUSE TRUCKS	EFF	DCSH	-	-	4 000 000	-	-	-	-	-	-	-	-	-
104	282	532		30	LAND AND BUILDINGS	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	CRR	DCSH	-	-	-	-	60 000	-	-	-	-	-	-	-
105	282	532		x	LAND AND BUILDINGS	DISASTER MANAGEMENT SYSTEM (DCSH)	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
106	282	536		53	MACHINERY AND EQUIPMENT	3 X WORKSTATIONS FOR COMMUNITY SERVICES	CRR	I & TS	-	-	-	-	9 200	-	-	-	-	-	-	-
TOTAL COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY									600 000	2 782 300	8 600 000	4 121 400	11 670 700	5 134 400	3 231 800	2 609 800	2 021 300	1 500 000	2 241 900	500 000
RECREATION AND ENVIRONMENTAL SERVICES																				
107	202	532		04	LAND AND BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETARY	CRR	DCSH	-	-	500 000	500 000	500 000	500 000	-	-	-	-	-	-
108	202	532		05	LAND AND BUILDINGS	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY	CRR	DCSH	-	-	-	100 000	-	-	-	-	-	-	-	-
109	202	532		x	LAND AND BUILDING	INVESTIGATION FOR FUTURE CEMETERIES	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
110	204	532		27	LAND AND BUILDINGS	AQUADENE LIBRARY	CRR	DCSH					500 000	500 000	500 000	500 000	500 000	500 000		
111	204	544		05	OFFICE FURNITURE	ESIK LIBRARY - REPL TABLES & CHAIRS	CRR	DCSH						17 000						
112	204	544		06	OFFICE FURNITURE	R/BAY LIBRARY - REPL TABLES AND CHAIRS	CRR	DCSH	-	-	-	16 000	-	-	-	-	-	-	-	-
113	204	544		07	OFFICE FURNITURE	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE	CRR	DCSH	-	-	-	10 000	-	-	-	-	-	-	-	-
114	204	544		08	OFFICE FURNITURE	BRACKENHAM LIBRARY - STUDY TABLES	CRR	DCSH	-	-	-	7 000	-	-	-	-	-	-	-	-
115	204	544		09	OFFICE FURNITURE	ALL LIBRARIES - BOOK TROLLEYS	CRR	DCSH	-	-	-	10 000	-	-	-	-	-	-	-	-
116	204	632		03	LAND AND BUILDINGS	NGWELEZANE LIBRARY - AIRCONDITIONERS, CARPETS, LIGHTING AND BURGLAR GUARDS	EFF	DCSH							60 900					
117	204	632		04	LAND AND BUILDINGS	ESIK LIBRARY - EXTENSION	EFF	DCSH	-	805 000	-	-	500 000	500 000	422 000		-	-	-	-
118	204	632		05	LAND AND BUILDINGS	AQUADENE LIBRARY	EFF	DCSH	-				500 000	500 000	500 000	500 000	500 000	500 000	900 000	-
119	204	632		06	LAND AND BUILDINGS	AIRCONDITIONER R/BAY LIBRARY	EFF	DCSH	-	-	30 000	-	-	-	-	-	-	-	-	-
120	204	632		07	LAND AND BUILDINGS	BRACKENHAM LIBRARY ROOF	EFF	DCSH	-	-	30 000	-	-	-	-	-	-	-	-	-
121	204	632		08	LAND AND BUILDINGS	R/ BAY LIBRARY - EXTENSION AUTOMATED FRONT DOOR	EFF	DCSH	-	-	-	-	-	80 000	-	-	-	-	-	-

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122	204	632		x	LAND AND BUILDINGS	ENSELENI LIBRARY - EXTENSION	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
123	204	632		x	LAND AND BUILDINGS	CARPETS R/BAY LIBRARY	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
124	204	632		x	LAND AND BUILDINGS	EMPANGENI LIBRARY - EXTENSION AUTOMATED FRONT DOOR	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
125	204	644		x	OFFICE FURNITURE	R/BAY LIBRARY - EXTENSION TABLES ,CHAIRS AND SHELVES	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
126	223	532		03	LAND AND BUILDINGS	PARKS DEVELOPMENT	CRR	DCSH	-	-	-	500 000	500 000	317 700	-	-	-	-	-	-
127	223	532		04	LAND AND BUILDINGS	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT	CRR	DCSH	-	-	100 000	250 000	250 000	111 700	-	-	-	-	-	-
128	224	532		17	LAND AND BUILDINGS	PLAYGROUND EQUIPMENT	CRR	DCSH	-	-	50 000	100 000	100 000	109 100	-	-	-	-	-	-
129	224	532		19	LAND AND BUILDINGS	REGIONAL FACILITIES IRRIGATION SYSTEM	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
130	224	532		21	LAND AND BUILDINGS	ESIKHALENI COLLEGE COURTS UPGRADE	CRR	DCSH	-	-	-	-	-	450 000	-	450 000	-	-	-	-
131	224	532		22	LAND AND BUILDINGS	J2 TENNIS COURT - UPGRADE	CRR	DCSH					150 000	82 500	150 000					
132	224	532		23	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	CRR	DCSH	-	500 000	500 000	500 000	500 000	500 000	500 000	761 000	-	-	-	-
133	224	532		25	LAND AND BUILDINGS	UPGRADING SPORT & RECREATION - BRACKENHAM	CRR	DCSH						48 000						
134	224	532		54	LAND AND BUILDINGS	2 x TRAILERS WITH RAMPS	CRR	DCSH	-	-	-	-	80 500	-	-	-	-	-	-	-
135	224	532		55	LAND AND BUILDINGS	UPGRADE ACCESS CONTROLL AT MANDLANZINI	CRR	DCSH	-	-	-	-	-	30 000	-	-	-	-	-	-
136	224	532		56	LAND AND BUILDINGS	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	CRR	DCSH	-	-	-	-	-	100 000	-	-	-	-	-	-
137	224	532		57	LAND AND BUILDINGS	FLOODLIGHTS -CENTRAL SPORTSFIELDS	CRR	DCSH					500 000	500 000	500 000	500 000	500 000	500 000	200 000	
138	224	532		x	LAND AND BUILDINGS	2 x WASHBAYS - CENTRAL SPORTS COMPLEX	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
139	224	532		x	LAND AND BUILDINGS	NGWELEZANE NEW FIELD IRRIGATION SYSTEM	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
140	224	532		x	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	CRR	DCSH						129 000						
141	224	536		0	MACHINERY AND EQUIPMENT	SPORTS FACILITIES - EQUIPMENT	CRR	DCSH	-	-	-	-	500 000	500 000	500 000	172 700	-	-	-	-
142	224	536		8	MACHINERY AND EQUIPMENT	SPORTSFIELD EQUIPMENT	CRR	DCSH					67 200							
143	224	632		15	LAND AND BUILDINGS	LIGHTING SPORTS GROUND	EFF	DCSH					460 000							
144	224	632		16	LAND AND BUILDINGS	VARIOUS SPORTSFIELDS - GOAL POSTS	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
145	224	632		17	LAND AND BUILDINGS	REFURBISHMENT OF STADIUM LEAKAGES	EFF	DCSH					150 000	150 000						
146	224	632		18	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	EFF	DCSH	-	-	400 000	400 000	300 000	300 000	300 000	328 000	-	-	-	-

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147	224	632		19	LAND AND BUILDINGS	NEW FIELD COURTS - UPGRADE	EFF	DCSH	-	250 000	-	130 000	150 000	150 000	-	-	-	-	-	-
148	224	632		20	LAND AND BUILDINGS	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX	EFF	DCSH	-	-	20 000	-	-	-	80 000	-	-	-	-	-
149	224	632		21	LAND AND BUILDINGS	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	EFF	DCSH	-	-	200 000	-	-	-	-	-	-	-	-	-
150	224	632		22	LAND AND BUILDINGS	REFURBISHMENT OF ABLUTION FACILITIES AT VULINDLELA	EFF	DCSH	-	-	-	-	350 000	-	-	-	-	-	-	-
151	224	632		23	LAND AND BUILDINGS	ABLUTION FACILITIES AT MANDLAZINI	EFF	DCSH	-	-	-	-	200 000	-	-	-	-	-	-	-
152	224	632		24	LAND AND BUILDINGS	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	EFF	DCSH	-	-	-	-	100 000	-	-	-	-	-	-	-
153	224	632		25	LAND AND BUILDINGS	IRRIGATION AT NGWELEZANE NEW FIELD	EFF	DCSH	-	-	-	-	-	300 000	-	-	-	-	-	-
154	224	632		26	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	EFF	DCSH	-	-	-	-	200 000	180 000	-	-	-	-	-	-
155	224	632		x	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	EFF	DCSH					500 000	500 000	500 000	500 000				
156	224	632		x	LAND AND BUILDINGS	INSTALLATION OF BOLLARDS AT VARIOUS SPORT FIELDS	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
157	224	632		x	LAND AND BUILDINGS	REPLACEMENT OF GUARD HOUSES AT VARIOUS SPORT FACILITIES	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
158	224	632		x	LAND AND BUILDINGS	UPGRADE ABLUTION FACILITIES AT SPORT COMPLEX	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
159	224	632		x	LAND AND BUILDINGS	SITTING AT MUZUVUKILE	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
160	224	632		x	LAND AND BUILDINGS	REPLACEMENT OF PERIMETER FENCE AT UMWATHUZE STADIUM	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
161	224	632		x	LAND AND BUILDINGS	INSTALLATION OF STADIUM PAVILLION ROOF	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
162	227	532		16	LAND AND BUILDINGS	INFORMATION SIGNAGE	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
163	227	532		17	LAND AND BUILDINGS	BEACH DEVELOPMENT (RESTAURANT)	CRR	DCSH	-	-	-	98 300	50 000	50 000	50 000	50 000	50 000	50 000	-	-
164	227	536		0	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT	CRR	DCSH	-	-	20 000	-	-	-	-	-	-	-	-	-
165	227	536		01	MACHINERY AND EQUIPMENT	FRIDGE, STOVE	CRR	DCSH	-	-	8 000	-	-	-	-	-	-	-	-	-
166	227	536		02	MACHINERY AND EQUIPMENT	WHEEL CHAIR	CRR	DCSH	-	-	20 000	-	-	-	-	-	-	-	-	-
167	227	544		01	OFFICE FURNITURE	LIFE GUARD TOWER	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
168	227	544		02	OFFICE FURNITURE	DESKS,CHAIRS & CUPBOARDS	CRR	DCSH	-	-	10 000	3 000	-	-	-	-	-	-	-	-
169	227	636		03	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT - MALIBU BOARDS	EFF	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
170	242	532		29	LAND AND BUILDINGS	FILTER FOR SWIMMING POOLS	CRR	DCSH	-	-	20 000	-	7 000	-	-	-	-	-	-	-
171	242	532		33	LAND AND BUILDINGS	UPGRADE ESIKHALENI POOL (COLLEGE)	CRR	DCSH					24 000							

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172	242	532		34	LAND AND BUILDINGS	UPGRADE BAY HALL POOL	CRR	DCSH				90 000	100 000							
173	242	532		37	LAND AND BUILDINGS	SWIMMING POOLS - PUMPS	CRR	DCSH	-	-	10 000	-	6 000	-	-	-	-	-	-	-
174	242	532		38	LAND AND BUILDINGS	SWIMMING POOLS - DRAINAGE SYSTEM	CRR	DCSH					5 000							
175	242	532		39	LAND AND BUILDINGS	SWIMMING POOLS - SIGNAGE	CRR	DCSH	-	-	-	-	25 300	-	-	-	-	-	-	-
176	242	532		40	LAND AND BUILDINGS	SWIMMING POOLS - ANTI-TURBULANCE LANES	CRR	DCSH	-	-	-	6 000	-	-	-	-	-	-	-	-
177	242	532		41	LAND AND BUILDINGS	SWIMMING POOLS - LAPAS	CRR	DCSH	-	-	-	10 200	-	-	-	-	-	-	-	-
178	242	532		42	LAND AND BUILDINGS	SWIMMING POOLS - TOILET SYSTEM	CRR	DCSH					77 500							
179	242	532		43	LAND AND BUILDINGS	SWIMMING POOLS - NEW AND RELACEMENT CHLORINATORS	CRR	DCSH	-	-	-	99 000	-	-	-	-	-	-	-	-
180	242	532		44	LAND AND BUILDINGS	UPGRADE FILTER - NSELENI POOL	CRR	DCSH					60 000							
181	242	532		45	LAND AND BUILDINGS	STAFF REST ROOMS - VARIOUS POOLS	CRR	DCSH	-	100 000	-	-	250 000	250 000	-	-	-	-	-	-
182	242	532		46	LAND AND BUILDINGS	REPLACE CHANGE ROOM WINDOWS	CRR	DCSH	-	-	23 000	-	-	-	-	-	-	-	-	-
183	242	532		x	LAND AND BUILDINGS	SWIMMING POOLS - BRAAI FACILITIES	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
184	242	532		x	LAND AND BUILDINGS	EXTRACTOR FANS	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
185	242	532		x	LAND AND BUILDINGS	IRRIGATION SYSTEM	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
186	242	536		03	MACHINERY AND EQUIPMENT	SWIMMING POOLS - EQUIPMENT	CRR	DCSH	-	-	30 000	16 900	-	-	-	-	-	-	-	-
187	242	536		09	MACHINERY AND EQUIPMENT	FIRE EQUIPMENT VARIOUS POOLS	CRR	DCSH	-	-	20 000	-	-	-	-	-	-	-	-	-
188	242	536		10	MACHINERY AND EQUIPMENT	BA SETS : VARIOUS POOLS	CRR	DCSH	-	-	20 000	-	-	-	-	-	-	-	-	-
189	242	536		11	MACHINERY AND EQUIPMENT	PA SYSTEM	CRR	DCSH	-	-	-	3 000	-	-	-	-	-	-	-	-
190	242	536		12	MACHINERY AND EQUIPMENT	CASH REGISTERS VARIOUS POOLS	CRR	DCSH	-	-	-	5 000	-	-	-	-	-	-	-	-
191	242	536		x	MACHINERY AND EQUIPMENT	FRIDGE - VARIOUS POOLS	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
192	242	544		01	OFFICE FURNITURE	SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE	CRR	DCSH						15 400						
193	264	532		10	LAND AND BUILDINGS	ALARM SYSTEM FOR MUSEUM	CRR	DCSH					6 000							
194	264	532		11	LAND AND BUILDINGS	AIRCOND FOR MANAGER OFFICE H01-07	CRR	DCSH					9 000							
195	264	536		05	MACHINERY AND EQUIPMENT	MACHINERY FOR ARTS AND CULTURE	CRR	DCSH					4 000							
196	273	536		03	MACHINERY AND EQUIPMENT	REPLACEMENT SLASHER LAWNMOWERS	CRR	DCSH	-	-	-	-	30 400	-	-	-	-	-	-	-

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197	273	536		10	MACHINERY AND EQUIPMENT	COMPONENTS FOR LAWNMOWER	CRR	DCSH	-	-	-	50 000	50 000	-	-	-	-	-	-	-
198	273	632		02	LAND AND BUILDINGS	UPGRADE ESKHALENI PARKS DEPOT	EFF	DCSH					120 300	250 000	250 000	100 000				
199	273	636		02	MACHINERY AND EQUIPMENT	REPLACEMENT RIDE-ON MOWERS	EFF	DCSH	-	-	-	500 000	-	-	-	-	-	-	-	-
200	273	636		05	MACHINERY AND EQUIPMENT	HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE PRUNER	EFF	DCSH	-	-	-	200 000	13 000	-	-	-	-	-	-	-
201	282	532		29	LAND AND BUILDINGS	TELEMETRY (COMMUNITY SERVICES)	CRR	DCSH						100 000						
202	282	532		x	LAND AND BUILDINGS	CCTV SYSTEM - ALKANDSTRAND BEACH BUILDING	CRR	DCSH	-	-	-	-	-	-	-	-	-	-	-	-
203	282	536		69	MACHINERY AND EQUIPMENT	WORKSTATION OFFICE H01-07 (COMMUNITY SERVICES)	CRR	DCSH						8 500						
204	282	636		33	MACHINERY AND EQUIPMENT	LAPTOP FOR HOS ENVIRONMENTAL AND RECREATION	EFF	DCSH							13 400					
TOTAL RECREATION AND ENVIRONMENTAL SERVICES									-	1 655 000	2 011 000	3 604 400	7 895 200	7 228 900	4 326 300	3 861 700	1 550 000	1 550 000	1 100 000	-
TOTAL COMMUNITY SERVICES									600 000	4 437 300	10 611 000	7 725 800	19 565 900	12 363 300	7 558 100	6 471 500	3 571 300	3 050 000	3 341 900	500 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES																				
ADMINISTRATION																				
205	201	532		03	LAND AND BUILDINGS	ALTERATIONS TO CENTRAL REGISTRY OFFICES	CRR	DCS	-	-	-	-	50 000	50 000	23 000	-	-	-	-	-
206	201	544		03	OFFICE FURNITURE	ADMINISTRATION	CRR	DCS							53 800					
207	216	532		29	LAND AND BUILDINGS	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	CRR	DCS	-	-	-	-	-	-	-	-	-	-	-	-
208	216	532		30	LAND AND BUILDINGS	EMPANGENI HALL - UPGRADE	CRR	DCS	-	-	-	-	-	-	200 000	150 000	-	-	-	-
209	216	532		31	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	CRR	DCS						217 000						
210	216	532		35	LAND AND BUILDINGS	NHLANGENYUKA HALL - REFURBISHMENT	CRR	DCS					154 500							
211	216	532		36	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	CRR	DCS					200 000	200 000						
212	216	532		37	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	CRR	DCS					250 000	250 000						
213	216	632		15	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	EFF	DCS	-	-	250 000	-	-	509 100	-	-	-	-	-	-
214	216	632		16	LAND AND BUILDINGS	NHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	EFF	DCS	-	-	50 000	100 000	100 000	-	-	-	-	-	-	-
215	216	632		17	LAND AND BUILDINGS	UMSASANDLA THUSONG CENTRE - EXTENSION	EFF	DCS	-	-	250 000	250 000	200 000	287 300	-	-	-	-	-	-
216	216	632		18	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	EFF	DCS	200 000	200 000	200 000	-	-	-	-	-	-	-	-	-
217	216	632		19	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	EFF	DCS	300 000	350 000	350 000	200 000		304 400			-	-	-	-
218	216	632		21	LAND AND BUILDINGS	REVAMP - MZINGAZI HALL	EFF	DCS	-	-	-	-	-	-	-	-	-	-	-	-
219	216	632		23	LAND AND BUILDINGS	ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)	EFF	DCS	-	-	-	-	-	-	200 000	200 000	100 000	-	-	-
220	216	632		24	LAND AND BUILDINGS	NEW HALL - EXTENSION	EFF	DCS	-	-	-	-	-	-	100 000	200 000	200 000	-	-	-
221	216	632		x	LAND AND BUILDINGS	AQUADENE HALL - REFURBISHMENT OF THE HALL	EFF	DCS	-	-	-	-	-	-	-	-	-	-	-	-
222	216	632		x	LAND AND BUILDINGS	VOLINDLELA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	EFF	DCS	-	-	-	-	-	-	-	-	-	-	-	-
223	216	632		x	LAND AND BUILDINGS	AQUADENE HALL - GREENFIELDS	EFF	DCS	-	-	-	-	-	-	-	-	-	-	-	-
224	216	632		x	LAND AND BUILDINGS	HLANGANANI HALL - PARKING	EFF	DCS	-	-	-	-	-	-	-	-	-	-	-	-
225	219	532		97	LAND AND BUILDINGS	RENOVATIONS - CIVIC CENTRE	CRR	DCS					100 000							
226	219	532		141	LAND AND BUILDINGS	CIVIC HALL - CONSTRUCTION	CRR	DCS	-	-	-	-	375 000	375 000	375 000	375 000	375 000	375 000	375 000	375 000
227	219	632		134	LAND AND BUILDINGS	WESTERN SERVICES DEPOT - REFURBISHMENT	EFF	DCS	-	150 000	-	-	-	-	-	-	-	-	-	-
228	219	632		x	LAND AND BUILDINGS	AQUADENE GREENFIELDS SERVICE CENTRE	EFF	DCS	-	-	-	-	-	-	-	-	-	-	-	-

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229	219	632		x	LAND AND BUILDINGS	BRACKENHAM COMPLEX	EFF	DCS	-	-	-	-	-	-	-	-	-	-	-	-
230	219	632		x	LAND AND BUILDINGS	eSIKHALENI SERVICES DEPOT - REFURBISHMENT	EFF	DCS	-	-	-	-	-	-	-	-	-	-	-	-
231	230	532		x	LAND AND BUILDINGS	AGRICULTURAL PROJECTS	CRR	DCS	-	-	-	-	-	-	-	-	-	-	-	-
232	230	536	10		MACHINERY AND EQUIPMENT	EXECUTIVE AND COUNCIL PROJECTS	CRR	DCS						97 400						
233	230	544	01		OFFICE FURNITURE	COUNCILLORS TOOLS OF TRADE	CRR	DCS						21 200						
234	230	632	01		LAND AND BUILDINGS	AGRICULTURAL PROJECTS	EFF	DCS	-	-	-	-	44 000	-	-	-	-	-	-	-
235	271	500	337		VEHICLES	BAKKIE - AIRPORT	CRR	DCS			-	250 000								
236	282	532	24		LAND AND BUILDINGS	ICT RESEARCH AND DEVELOPMENT (R&D)	CRR	DCS						92 800						
237	282	536	43		MACHINERY AND EQUIPMENT	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	CRR	DCS	-	-	-	1 000 000					700 000			776 500
238	282	536	75		MACHINERY AND EQUIPMENT	DATA POINTS	CRR	DCS	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 100	1 400
239	282	536	76		MACHINERY AND EQUIPMENT	ICT RESEARCH AND DEVELOPMENT	CRR	DCS	-	-	30 000		30 000				40 600			-
240	282	536	77		MACHINERY AND EQUIPMENT	ARCHIVING (GWAVA RETAIN FOR ARCHIVING OF E-MAIL)	CRR	DCS	-	-	-	222 600								-
241	282	536	78		MACHINERY AND EQUIPMENT	MICROWAVE LINKS	CRR	DCS	-	-	341 900									-
242	282	536	79		MACHINERY AND EQUIPMENT	NETWORK PHYSICAL INFRASTRUCTURE	CRR	DCS	-	-	-	2 000 000				1 200 000				-
243	282	536	80		MACHINERY AND EQUIPMENT	RFID (RADIO FREQUENCY IDENTIFICATION SYSTEM)	CRR	DCS	-	-	-		300 000							-
244	282	536	81		MACHINERY AND EQUIPMENT	SOFTWARE & HARDWARE AUDITING SYSTEM	CRR	DCS	-	-	-		800 000							-
245	282	536	82		MACHINERY AND EQUIPMENT	SOLAR/ POWER UPS	CRR	DCS	-	-	550 000									-
246	282	536	83		MACHINERY AND EQUIPMENT	REVIEW DOCUMENTATION: ICT GOVERNANCE	CRR	DCS	-	-	450 000									-
247	282	536	84		MACHINERY AND EQUIPMENT	AUDIO VISUAL COUNCIL CHAMBERS	CRR	DCS	-	-	109 400									-
248	282	632	34		LAND AND BUILDINGS	CALL CENTRE	EFF	DCS					131 900							
249	282	632	38		LAND AND BUILDINGS	ORGPLUS UPGRADE	EFF	DCS					301 300							
250	282	636	18		MACHINERY AND EQUIPMENT	DATA PROJECTOR COUNCIL CHAMBERS	EFF	DCS	-	-	-	31 000								-
TOTAL ADMINISTRATION									501 100	701 100	2 582 400	4 054 700	3 037 800	2 405 300	952 900	2 126 100	1 416 700	376 100	376 100	1 152 900
HUMAN RESOURCES																				
251	214	536	01		MACHINERY AND EQUIPMENT	HUMAN RESOURCES PROJECTS	CRR	DCS	-	-	-	20 000	-	-	-	-	-	-	-	-
252	221	544	01		OFFICE FURNITURE	GENERAL	CRR	DCS	-	30 000	-	-	-	-	-	-	-	-	-	-
253	277	536	03		MACHINERY AND EQUIPMENT	LION ALCOMETERES WITH SOFTWARE	CRR	DCS	-	5 000	-	-	-	-	-	5 000	-	-	-	-
254	277	536	04		MACHINERY AND EQUIPMENT	SAFETY EQUIPMENT - EVACUATION CHAIRS	CRR	DCS	-	-	10 000	-	-	-	-	-	-	-	-	10 000
255	277	544	0		OFFICE FURNITURE	GENERAL	CRR	DCS	-	7 000	-	7 000	-	-	-	-	-	-	-	-
TOTAL HUMAN RESOURCES									-	42 000	10 000	27 000	-	-	-	5 000	-	-	-	10 000
TOTAL CORPORATE SERVICES									501 100	743 100	2 592 400	4 081 700	3 037 800	2 405 300	952 900	2 131 100	1 416 700	376 100	376 100	1 162 900
PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER																				
256	219	532	142		LAND AND BUILDINGS	AIR CURTAIN AND REMOVAL OF MAIN DOOR RATES HALL - CIVIC CENTRE R/BAY	CRR	FS	-	20 000	-	-	-	-	-	-	-	-	-	-
257	219	532	143		LAND AND BUILDINGS	BLINDS RATES HALL - CIVIC CENTRE R/BAY	CRR	FS	-	40 000	-	-	-	-	-	-	-	-	-	-
258	219	532	144		LAND AND BUILDINGS	STRUCTURAL /DESIGN BRANCH OFFICES	CRR	FS	-	190 000	-	-	-	-	-	-	-	-	-	-
259	219	532	x		LAND AND BUILDINGS	RENOVATIONS BRANCH OFFICES	CRR	FS	-	-	-	-	-	-	-	-	-	-	-	-
260	240	532	06		LAND AND BUILDINGS	RENOVATIONS FINANCIAL SERVICES SECTION	CRR	FS	-	-	-	500 000	500 000	855 000	500 000	500 000	500 000	500 000	500 000	561 900

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261	240	532		08	LAND AND BUILDINGS	FINANCIAL SERVICES	EFF	FS	-	250 000	250 000	47 000	-	-	-	-	-	-	-	-
262	271	500		x	VEHICLES	SEDAN - FINANCIAL SERVICES EMPANGENI	CRR	FS	-	-	-	-	-	-	-	-	-	-	-	-
263	271	500		x	VEHICLES	SEDAN - FINANCIAL SERVICES SCM	CRR	FS	-	-	-	-	-	-	-	-	-	-	-	-
264	282	532		27	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM	CRR	FS	-	500 000	-	500 000	500 000	-	-	-	-	-	-	-
265	282	536		66	MACHINERY AND EQUIPMENT	DIGITAL VOICE RECORDING - FINANCIAL SERVICES	CRR	FS				15 000								
266	282	536		72	MACHINERY AND EQUIPMENT	2 X LAPTOPS FOR FINANCIAL SERVICES	CRR	FS				9 100								
267	282	536		85	MACHINERY AND EQUIPMENT	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	CRR	FS	-	-	25 000	-	-	-	-	-	-	-	-	-
268	282	536		x	MACHINERY AND EQUIPMENT	HAND TERMINALS FOR INDIGENT REGISTRATION	CRR	FS	-	-	-	-	-	-	-	-	-	-	-	-
269	282	632		x	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM	EFF	FS	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FINANCIAL SERVICES (CHIEF FINANCIAL OFFICER)									-	1 000 000	275 000	1 071 100	1 000 000	855 000	500 000	500 000	500 000	500 000	500 000	561 900
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE AND TECHNICAL SERVICES																				
ELECTRICAL SUPPLY SERVICES																				
270	219	632		51	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS D235 AND D331A (ELECTRICAL)	EFF	I & TS			8 300									
271	241	576		20	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING	CRR	I & TS	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	745 200
272	241	576		26	STREETLIGHTING	EMPANGENI MAIN ROAD INTERSECTION	CRR	I & TS	-	-	500 000	500 000	-	-	-	-	-	-	-	-
273	241	576		27	STREETLIGHTING	MANDLANKALA/ MAHOLOHOLO STREETLIGHTING PROJECT	CRR	I & TS	-	-	500 000	500 000	600 000	500 000	500 000	500 000	500 000	214 400	-	-
274	241	576		x	STREETLIGHTING	RURAL AREAS	CRR	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
275	241	676		x	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
276	250	532		01	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS FOR ALL WATER/SEWER AND ELECTRICITY FAULTS OF EVENTS TO BE DECENTRALIZED	CRR	I & TS	-	-	-	500 000	424 400	-	-	-	-	-	-	-
277	250	532		x	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS	CRR	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
278	250	536		10	MACHINERY AND EQUIPMENT	UPGRADING OF TELEMETRY FOR RESERVOIRS ,SUBSTATIONS AND SEWER AND INTERFACE TO TOC	CRR	I & TS	-	-	-	-	-	-	-	-	-	-	-	-

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279	250	632		02 LAND AND BUILDINGS	UPGRADE RADIO SYSTEMS TO SUSTAIN NETWORK COVERAGE WITHIN THE CITY	EFF	I & TS	-	-	-	-	21 000	-	-	-	-	-	-	-
280	250	632		03 LAND AND BUILDINGS	PRESSURE MANAGEMENT THROUGHOUT THE PIPE NETWORK OF WATERWORKS AND SEWER AND ELECTRICITY SCADA UPGRADE	EFF	I & TS					298 000	200 000						
281	250	632		05 LAND AND BUILDINGS	TECHNICAL OPERATIONAL CENTRE UPGRADE AND NEW IMPLEMENTATION SYSTEMS	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
282	250	632		x LAND AND BUILDINGS	UPGRADE - ALL TRAFFIC INTERSECTIONS AND CONTROLLERS	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
283	250	636		02 MACHINERY AND EQUIPMENT	UPGRADING OF TELEMETRY (RESERVOIRS, SUBSTATIONS AND SEWER AND INTERFACE TO TOC)	EFF	I & TS					421 800							
284	254	636		0 OFFICE FURNITURE	MICROWAVE AND FRIDGE	EFF	I & TS					1 600							
285	255	472		09 ELECTRICITY SUPPLY	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	RES	I & TS					500 000	500 000	500 000	500 000	809 600			
286	255	532		25 LAND AND BUILDINGS	132 KV SUBSTATIONS	CRR	I & TS							15 300					
287	255	532		26 LAND AND BUILDINGS	11 KV SWITCHING SUBSTATIONS	CRR	I & TS			242 200									
288	255	532		29 LAND AND BUILDINGS	HYDRA SUBSTATION	CRR	I & TS			255 800									
289	255	536		12 MACHINERY AND EQUIPMENT	3 x CLAMP ON AMPMETER INSTRUMENTS	CRR	I & TS						74 500						
290	255	536		13 MACHINERY AND EQUIPMENT	PD TESTER AUXILIARY EQUIPMENT	CRR	I & TS					23 500							
291	255	536		14 MACHINERY AND EQUIPMENT	FLOODLIGHTS	CRR	I & TS					32 000							
292	255	632		27 LAND AND BUILDINGS	SIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	EFF	I & TS	-	-	500 000	-	-	-	-	-	-	-	-	-
293	255	632		42 LAND AND BUILDINGS	HYDRA SUBSTATION	EFF	I & TS	-	-	-	2 000 000	2 068 700	-	-	-	-	-	-	-
294	255	632		45 LAND AND BUILDINGS	INSTALLATION OF ONLINE METERING TO MAIN FEEDERS IN URBAN AREAS TO DETECT ENERGY LOSSES	EFF	I & TS	-	-	-	-	-	288 000	-	-	-	-	-	-
295	255	632		49 LAND AND BUILDINGS	DC SYSTEMS REPLACEMENTS (BATTERIES)	EFF	I & TS		840 800										
296	255	632		53 LAND AND BUILDINGS	JOHN ROSS INTERCHANGE 132kV SUBSTATION AND CYGNUS AND NGOYE 132kV DOUBLE CIRCUIT OVERHEAD LINE	EFF	I & TS	-	250 000	250 000	-	-	-	-	-	-	-	-	-
297	255	632		x LAND AND BUILDINGS	REBUILDING CAPELLA SUBSTATION	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
298	255	632		x LAND AND BUILDINGS	CAPELLA SWITCHING STATION BUILDING	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-

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299	255	636		10	MACHINERY AND EQUIPMENT	WORKING EARTHS	EFF	I & TS			45 000									
300	255	636		x	MACHINERY AND EQUIPMENT	INFRA RED SCANNER/CAMERA AND EQUIPMENT	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
301	255	672		09	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	EFF	I & TS	-	-	15 500	-	-	-	-	-	-	-	-	-
302	255	672		18	ELECTRICITY SUPPLY	HYDRA 132KV SUPPLY (APPOINTMENT OF CONSULTANT)	EFF	I & TS	403 000	-	-	-	-	-	-	-	-	-	-	-
303	255	672		21	ELECTRICITY SUPPLY	ENERGY LOSSES PROJECT	EFF	I & TS	500 000	509 000	500 000	109 000	109 000	109 000	109 000	251 900	609 000	609 000	109 000	110 000
304	255	672		23	ELECTRICITY SUPPLY	RETICULATION EXTENSIONS	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
305	255	672		27	ELECTRICITY SUPPLY	132 AND 11KV NETWORK PROTECTION GRADING	EFF	I & TS				500 000	500 000	310 800						
306	255	672		28	ELECTRICITY SUPPLY	2 X NEW 132KV BREAKERS	EFF	I & TS		500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	733 500		
307	255	672		29	ELECTRICITY SUPPLY	NETWORK MASTER PLAN	EFF	I & TS					500 000	500 000	500 000					
308	255	672		30	ELECTRICITY SUPPLY	CONSTRUCTION OF NGWELEZANE SUBSTATION	EFF	I & TS							350 000					
309	255	672		31	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE INTERNAL SERVICES PHASE 7 - ELECTRICITY	EFF	I & TS			450 000	510 000								
310	255	672		32	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	EFF	I & TS	-	1 600 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	3 900 000	2 500 000	-	-
311	255	672		x	ELECTRICITY SUPPLY	NGWELEZANE IDT RETICULATION MODIFICATION	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
312	255	672		x	ELECTRICITY SUPPLY	METERING OF 132KV AND 11KV FEEDERS	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
313	255	872		12	ELECTRICITY SUPPLY	ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	GOV - NAT	I & TS	500 000	500 000	500 000	500 000	400 000	200 000	-	-	-	-	-	-
314	255	872		13	ELECTRICITY SUPPLY	ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	GOV - NAT	I & TS	-	-	-	-	500 000	500 000	200 000	-	-	-	-	-
315	255	872		14	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	GOV - NAT	I & TS	-	-	-	-	500 000	500 000	500 000	500 000	500 000	500 000	500 000	700 000
316	255	972		01	ELECTRICITY SUPPLY	IDZ 1A -10MVA	PUB	I & TS		1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 182 000		
317	257	536		01	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	CRR	I & TS				23 900								
318	257	636		x	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
319	270	550		05	PLANT AND EQUIPMENT	REPLACEMENT ELECTRICTY (AERIAL PLATFORMS V1050,V224,V203)	CRR	I & TS			617 000									
320	281	536		01	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	I & TS				9 800								

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321	281	536		06	MACHINERY AND EQUIPMENT	GUILLOTINE	CRR	I & TS												
322	281	536		07	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	I & TS												
323	281	544		03	OFFICE FURNITURE	FURNITURE FOR ELECTRICTY PLANNING	CRR	I & TS				16 500	7 000							
324	281	644		05	OFFICE FURNITURE	FURNITURE - NEW PROJECTS MANAGER	EFF	I & TS			25 300									
325	282	536		73	MACHINERY AND EQUIPMENT	1 X 15.6 NOTEBOOK FOR SENIOR ENGINEERING TECHNICIAN	CRR	I & TS				18 000								
326	282	536		74	MACHINERY AND EQUIPMENT	1 x WORKSTATION FOR ELECTRICAL PLANNING	CRR	I & TS				6 500								
327	282	636		28	MACHINERY AND EQUIPMENT	EQUIPMENT FOR SENIOR ENGINEER OPERATIONS & MAINTENANCE	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
328	282	636		32	MACHINERY AND EQUIPMENT	3 x LAPTOP DOCKING STATION AND SCREENS	EFF	I & TS			16 600									
329	283	536		06	MACHINERY AND EQUIPMENT	SHELTER GLOBE - GLOBE CRUSHING MACHINE	CRR	I & TS				35 000								
330	283	536		07	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	I & TS	16 000	-	24 700	-	65 000	-	-	-	-	-	-	-
331	283	644		05	OFFICE FURNITURE	STREETLIGHTING SECTION	EFF	I & TS			10 900									
TOTAL ELECTRICAL SUPPLY SERVICES									1 919 000	5 949 800	7 711 300	7 978 700	10 222 000	7 121 500	6 235 100	5 001 900	8 568 600	6 238 900	1 109 000	1 555 200
ENGINEERING SUPPORT SERVICES																				
332	219	532		94	LAND AND BUILDINGS	CIVIC CENTRE - ROOFING AND WATER PROOFING	CRR	I & TS	116 000			200 100								
333	219	532		140	LAND AND BUILDINGS	REDESIGN OF OFFICE SPACE FOR ENGINEERING SERVICES	CRR	I & TS				136 500								
334	234	832		01	LAND AND BUILDINGS	RURAL SANITATION	MIG	I & TS	-	4 500 000	4 500 000	4 500 000	4 500 000	4 500 000	4 500 000	4 500 000	4 500 000	10 000 000	4 500 000	8 540 200
335	238	536		06	MACHINERY AND EQUIPMENT	WHEELCHAIR	CRR	I & TS				20 000								
336	238	544		00	OFFICE FURNITURE	ENGINEERING SUPPORT	CRR	I & TS				2 800								
337	238	644		00	OFFICE FURNITURE	ENGINEERING SUPPORT	EFF	I & TS				1 200								
338	246	684		06	WATER SUPPLY	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUPPLY (COUNTER FUNDING)	EFF	I & TS	-	150 000	150 000		-	-	-	-	-	-	-	-
339	246	884		06	WATER SUPPLY	RURAL/SEMI-URBAN AREAS	MIG	I & TS	2 900 000	2 900 000	2 900 000	2 900 000	2 900 000	2 900 000	2 900 000	2 900 000	2 900 000	1 000 000	1 000 000	965 900
340	246	884		08	WATER SUPPLY	RURAL HOUSEHOLDS INFRASTRUCTURE	GOV - NAT	I & TS	-	-	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	-

	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	PROJECTED JULY 2014	PROJECTED AUG 2014	PROJECTED SEPT 2014	PROJECTED OCT 2014	PROJECTED NOV 2014	PROJECTED DEC 2014	PROJECTED JAN 2015	PROJECTED FEB 2015	PROJECTED MAR 2015	PROJECTED APR 2015	PROJECTED MAY 2015	PROJECTED JUN 2015
341	267	636		02	MACHINERY AND EQUIPMENT	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	EFF	I & TS				168 500								
342	270	536		05	PLANT AND EQUIPMENT	HEAVY DUTY IMPACT TOOL	CRR	I & TS				6 000								
343	270	650		30	VEHICLES	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	EFF	I & TS			6 500									
344	270	650		33	PLANT AND EQUIPMENT	REPLACEMENT - ELECTRICITY (AERIAL PLATFORMS V1050,V224,V405)	EFF	I & TS				339 400								
345	271	500		338	VEHICLES	REPLACEMENT VEHICLES	CRR	I & TS	-	-	-	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 788 000	-	-
346	271	600		107	VEHICLES	9 4x4 DOUBLE CAB LDV WITH CANOPIES AND ROOF RACKS - WATER & SANITATION V1047,V1054,V1079,V1105,V1128,V1129,V	EFF	I & TS												
347	271	600		115	VEHICLES	WATER TANKERS	EFF	I & TS			1 412 400									
348	276	536		13	MACHINERY AND EQUIPMENT	RADIOS	CRR	I & TS			53 200									
349	276	536		15	MACHINERY AND EQUIPMENT	2 WAY RADIOS FOR REFUSE TRUCKS	CRR	I & TS			170 900									
TOTAL ENGINEERING SUPPORT SERVICES									3 016 000	7 550 000	9 693 000	9 774 500	8 900 000	8 900 000	8 900 000	8 900 000	8 900 000	13 288 000	6 000 000	9 506 100
TRANSPORT, ROADS AND STORMWATER																				
350	219	532		92	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	CRR	I & TS	-	10 000	15 000	-	-	800	-	-	-	-	-	-
351	219	632		x	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
352	222	536		02	MACHINERY AND EQUIPMENT	FRIDGE	CRR	I & TS	-	-	19 400	-	-	400	-	-	-	-	-	-
353	222	536		03	MACHINERY AND EQUIPMENT	ROADS	CRR	I & TS	-	100 000	100 000	243 700	-	-	-	-	-	-	-	-
354	222	544		01	OFFICE FURNITURE	ROADS	CRR	I & TS	-	50 000	50 000	1 300	-	-	-	-	-	-	-	-
355	222	572		74	STREETS AND STORMWATER	WALKWAYS URBAN AREAS	CRR	I & TS		100 000	100 000	100 000	120 000	130 000	-			-	-	-
356	222	572		75	STREETS AND STORMWATER	TRAFFIC CALMING	CRR	I & TS	-	-	150 000	-		-	-	-	-	-	-	-
357	222	572		77	STREETS AND STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS	CRR	I & TS	-	61 800	60 000	150 000	100 000	150 000	-	-	-	-	-	-
358	222	572		78	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	CRR	I & TS	-	-	-	-	-	157 200	-	-	-	-	-	-
359	222	572		79	STREETS AND STORMWATER	CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	CRR	I & TS						500 000	500 000	500 000	500 000	184 800		
360	222	572		x	STREETS AND STORMWATER	CONCRETE LINING OF OPEN STORM WATER SYSTEMS IN Esikhaleni	CRR	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
361	222	572		x	STREETS AND STORMWATER	PROVISION OF RURAL ROADS	CRR	I & TS	-	-	-	-	-	-	-	-	-	-	-	-

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362	222	672		11	STREETS AND STORMWATER	STREET REHABILITATION - TANNER ROAD	EFF	I & TS	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 980 900	-	-	-
363	222	672		55	STREETS AND STORMWATER	eSIKHALENI MALL ROAD SAFETY	EFF	I & TS	400 000	300 000	400 000	400 000	400 000	100 000	500 000	315 900	-	-	-	-
364	222	672		67	STREETS AND STORMWATER	CIVIL SERVICES - B1030 NGWELEZANE	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
365	222	672		72	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	EFF	I & TS					381 100							
366	222	672		74	STREETS AND STORMWATER	STRUCTURAL UPGRADE AND ROOFING - STORE ROOM WESTERN ROADS DEPOT	EFF	I & TS	-	150 000	150 000	270 000	-	-	-			-	-	-
367	222	672		76	STREETS AND STORMWATER	COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP) - COUNTER FUNDING	EFF	I & TS	-	-	-	496 000	-	-	-	-	-	-	-	-
368	222	672		77	STREETS AND STORMWATER	NKONINGA/ FISH EAGLE FLIGHT - ROAD UPGRADES TRAFFIC INTERSECTION INSTALLATION	EFF	I & TS	-	100 000	100 000	200 000	-	-	-	-	-	-	-	-
369	222	672		81	STREETS AND STORMWATER	PEDESTRIAN BRIDGES RURAL AREAS	EFF	I & TS	-	100 000	100 000	120 000	220 000	180 000	-	-	-	-	-	-
370	222	672		82	STREETS AND STORMWATER	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	EFF	I & TS	-	100 000	100 000	-	-	-	-	-	-	-	-	-
371	222	672		83	STREETS AND STORMWATER	UPGRADE & SIGNALISE OF 2 INTERSECTIONS WITHIN THE CITY OF UMHLATHUZWE	EFF	I & TS	-	-	100 000	125 000	100 000	-	-	-	-	-	-	-
372	222	672		x	STREETS AND STORMWATER	ANNUAL KERB REPLACEMENT CONTRACT	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
373	222	672		x	STREETS AND STORMWATER	ANNUAL WALKWAY REHABILITATION	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
374	222	672		x	STREETS AND STORMWATER	INDIGENOUS FOREST PLANTING	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
375	222	672		x	STREETS AND STORMWATER	CONCRETE LINING OF OPEN STORM WATER SYSTEMS IN NGWELEZANE	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
376	222	672		x	STREETS AND STORMWATER	ROAD RECONSTRUCTION VARIOUS THAT FALL OUTSIDE THE RESEALING SCOPE - 7KM	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
377	270	536		02	PLANT AND EQUIPMENT	CONCRETE MIXER (TRANSPORT ROADS, WESTERN, SOUTHERN & NORTHERN)	CRR	I & TS			220 800									
378	270	536		03	PLANT AND EQUIPMENT	ROAD MARKING MACHINE (ROAD MARKINGS AND SIGNAGE SECTION)	CRR	I & TS			357 700									
379	270	536		06	PLANT AND EQUIPMENT	CRACK SEALING MACHINE (WESTERN DEPOT)	CRR	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
380	270	550		111	PLANT AND EQUIPMENT	3 X CONCRETE MIXER: URBAN ROADS (WESTERN & SOUTHERN DEPOTS)	CRR	I & TS	-	-	-	-	294 200	-	-	-	-	-	-	-
381	270	550		112	PLANT AND EQUIPMENT	WACKER COMPACTOR: URBAN ROADS (WESTERN DEPOT)	CRR	I & TS	-	-	-	-	35 200	-	-	-	-	-	-	-
382	270	550		113	PLANT AND EQUIPMENT	THERMOPLASTIC (HOT PAINT) ROAD MARKING MACHINE	CRR	I & TS						400 000						
383	270	636	40		PLANT AND EQUIPMENT	BITUMEN CRACK SEALING MACHINE	EFF	I & TS						293 000						

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384	270	650		35	PLANT AND EQUIPMENT	GRADER (RURAL ROADS)	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
385	270	650		38	PLANT AND EQUIPMENT	SELF PROPELLED WALK BEHIND DOUBLE DRUM ROLLER 0.6M: URBAN ROADS (SOUTHERN DEPOT)	EFF	I & TS	-	-	-	-	-	71 500	-	-	-	-	-	-
386	270	650		x	PLANT AND EQUIPMENT	BOB CAT: URBAN ROADS (SOUTHERN DEPOT)	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
387	270	650		x	PLANT AND EQUIPMENT	MINI EXCAVATOR: URBAN ROADS (SOUTHERN DEPOT)	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
388	271	500		339	VEHICLES	WATER TANKER TRUCK 10000 (4 X 4) (RURAL ROADS)	CRR	I & TS	-	-	-	-	-	-	1 515 800	-	-	-	-	-
389	271	600		117	VEHICLES	3 X TRAILERS: URBAN ROADS (2 X WESTERN DEPOT 1 X ROAD MARKINGS & SIGNAGE SECTION)	EFF	I & TS	-	-	-	72 000	-	-	-	-	-	-	-	-
390	271	600		118	VEHICLES	10 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	EFF	I & TS	-	-	-	660 000	-	-	-	-	-	-	-	-
391	271	600		119	VEHICLES	2 X DOUBLE CAB 2 TON LDV'S URBAN ROADS: (ROAD MARKINGS & SIGNAGE)	EFF	I & TS	-	-	-	-	80 000	-	720 000	-	-	-	-	-
392	271	600		x	VEHICLES	LDV BAKKIE: URBAN ROADS (NORTHERN DEPOT)	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
393	271	600		x	VEHICLES	DUMPER: URBAN ROADS (WESTERN DEPOT)	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
394	271	600		x	VEHICLES	3 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
395	271	600		x	VEHICLES	TLB: URBAN ROADS (WESTERN DEPOT)	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
396	271	600		x	VEHICLES	21x PULL BEHIND JETTING MACHINE WITH TRAILER AND 10 000 LITRE WATER TANKER: URBAN ROADS (SOUTHERN & WESTERN DEPOT)	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
397	282	536		55	MACHINERY AND EQUIPMENT	DESKTOPS COMPUTERS	CRR	I & TS	-	-	140 100	-	-	4 200	-	-	-	-	-	-
398	282	636		34	MACHINERY AND EQUIPMENT	LAPTOPS FOR ROADS AND STORMWATER	EFF	I & TS					68 500							
TOTAL TRANSPORT, ROADS AND STORMWATER									1 400 000	2 071 800	3 163 000	3 838 000	2 799 000	2 987 100	4 235 800	1 815 900	2 480 900	184 800	-	-
WATER AND SANITATION																				
399	234	544		01	OFFICE FURNITURE	VARIOUS	CRR	I & TS	-	55 000	50 000	45 000	-	-	-	-	-	-	-	-
400	234	632		11	LAND AND BUILDINGS	RURAL SANITATION (COUNTER FUNDING)	EFF	I & TS	-	-	500 000	-	-	-	-	-	-	-	-	-
401	234	632		16	LAND AND BUILDINGS	MZINGAZI VILLAGE SEWER PROJECT (COUNTER FUNDING)	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
402	234	632		24	LAND AND BUILDINGS	REPLACEMENT SEWER (A NGWELEZANE)	EFF	I & TS	-	895 000	-	-	-	-	130 000	-	-	-	-	-
403	234	632		25	LAND AND BUILDINGS	IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWR RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)	EFF	I & TS	-	761 000	579 000	550 000	500 000	450 000	400 000	450 000	270 000	-	-	-

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404	234	632		26	LAND AND BUILDINGS	REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE	EFF	I & TS	-	66 000	66 000	68 000	-	-	-	-	-	-	-	-
405	234	632		27	LAND AND BUILDINGS	UPGRADE - HILLVIEW SEWER RISING MAIN	EFF	I & TS		150 000	151 500									
406	234	632		28	LAND AND BUILDINGS	DOUBLING SECTION OF MAIN OUTFALL SEWER ARBORETUM MACERATOR	EFF	I & TS	2 000 000	1 500 000	2 100 000									
407	234	632		29	LAND AND BUILDINGS	UPGRADE - VULINDLELA SEWER PIPELINE	EFF	I & TS	1 000 000	1 000 000	1 417 700	500 000	500 000							
408	243	536		03	MACHINERY AND EQUIPMENT	STANDBY PUMPS	CRR	I & TS	950 400	400 500	351 000		-	-	-	-	-	-	-	-
409	243	536		x	MACHINERY AND EQUIPMENT	MATSHANA REPLACEMENT GENERATOR	CRR	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
410	243	536		x	MACHINERY AND EQUIPMENT	NGWELEZANE WATER WORKS GENERATOR	CRR	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
411	243	536		x	MACHINERY AND EQUIPMENT	NSELENI PUMPSTATION GENERATOR	CRR	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
412	246	636		01	MACHINERY AND EQUIPMENT	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	EFF	I & TS	-	500 000	500 000	-	-	-	-	-	-	-	-	-
413	246	684		07	WATER SUPPLY	MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	EFF	I & TS	300 000	299 800		-	-	-	-	-	-	-	-	-
414	249	536		01	MACHINERY AND EQUIPMENT	INSTALLATION BULK METER AND PRV'S - R/BAY, ARBORETUM, VELDENVLEI & MEERENSEE	CRR	I & TS	450 000	230 500		-	-		-	-	-	-	-	-
415	249	584		02	WATER SUPPLY	WATER LOSS INTERVENTION	CRR	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
416	260	632		05	LAND AND BUILDINGS	VALVES UPGRADE (POTABLE WATER)	EFF	I & TS	275 000	-	-	-	-	-	-	-	-	-	-	-
417	260	636		10	MACHINERY AND EQUIPMENT	5 JOJO TANKS	EFF	I & TS	-	50 000	-	-	-	-	-	-	-	-	-	-
418	260	684		19	WATER SUPPLY	CONSTRUCTION OF 20ML RESERVOIR EMPANGENI (HILLTOP)	EFF	I & TS	2 800 000	3 000 000	2 000 000	2 500 000	3 000 000	3 500 000	2 900 000	1 800 000	2 040 600	2 000 000	2 000 000	
419	260	684		20	WATER SUPPLY	RICHARDS BAY WATER IMPROVEMENTS PHASE 1	EFF	I & TS	1 000 000	1 400 000	1 000 000	-	1 000 000	-	-	-	-	-	-	-
420	260	884		21	WATER SUPPLY	PIPE REPLACEMENT - R/BAY, EMPANGENI, ENSELENI, NGWELEZANE (MWIG)	GOV - NAT	I & TS	-	5 000 000	5 000 000	5 000 000	3 850 000	-	-	-	-	-	-	-
421	260	884		x	WATER SUPPLY	MASSIFICATION GRANT	GOV - NAT	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
422	262	536		07	MACHINERY AND EQUIPMENT	WATER QUALITY COMPLIANCE	CRR	I & TS	-	650 000	650 000	-	-	-	-	-	-	-	-	-
423	262	636		07	MACHINERY AND EQUIPMENT	LABORATORY EQUIPMENT - DISCRETE ANALYSER CHEMISTRY LAB	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
424	270	636		39	PLANT AND EQUIPMENT	1 x 4x4 TRACTOR BACKHOE (WATER AND SANITATION)	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
425	271	600		106	VEHICLES	3 x WATER TANKER 14000L (WATER AND SANITATION SERVICES)	EFF	I & TS	2 824 800	-	-	-	-	-	-	-	-	-	-	-

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426	271	600			x VEHICLES	1 X DOUBLE CAB (WATER QUALITY SECTION)	EFF	I & TS	-	-	-	-	-	-	-	-	-	-	-	-
427	274	532		02	LAND AND BUILDINGS	CLOCKING MACHINES	CRR	I & TS		35 000										
428	274	536		0	MACHINERY AND EQUIPMENT	PLUMBERS TOOL SETS	CRR	I & TS	50 000	50 000	50 000	-	-	-	-	-	-	-	-	-
429	274	536		07	MACHINERY AND EQUIPMENT	JETTING MACHINE	CRR	I & TS	241 000											
430	282	536		62	MACHINERY AND EQUIPMENT	3 x NOTEBOOKS AND PC'S FOR WATER AND SANITATION	CRR	I & TS			23 100									
431	282	636		17	MACHINERY AND EQUIPMENT	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	EFF	I & TS	-	250 000	250 000	-	-	-	-	-	-	-	-	-
432	287	536		01	MACHINERY AND EQUIPMENT	PUMPSTATIONS	CRR	I & TS	50 000	231 000	180 400	-	-	-	-	-	-	-	-	-
433	287	632		02	LAND AND BUILDINGS	BRACKENHAM PUMPSTATION RISER MAIN	EFF	I & TS		231 000										
TOTAL WATER AND SANITATION									11 941 200	16 754 800	14 868 700	8 663 000	8 850 000	3 950 000	3 430 000	2 250 000	2 310 600	2 000 000	2 000 000	-
TOTAL INFRASTRUCTURE AND TECHNICAL SERVICES									18 276 200	32 326 400	35 436 000	30 254 200	30 771 000	22 958 600	22 800 900	17 967 800	22 260 100	21 711 700	9 109 000	11 061 300
OFFICE OF THE MUNICIPAL MANAGER																				
434	239	544		01	OFFICE FURNITURE	RE-DESIGN OF OFFICE FURNITURE	CRR	CM	-	26 000	18 000	4 700	-	-	-	-	-	-	-	-
TOTAL OFFICE OF THE MUNICIPAL MANAGER									-	26 000	18 000	4 700	-	-	-	-	-	-	-	-
TOTAL CAPITAL BUDGET									19 677 300	42 032 800	52 432 400	46 637 500	58 434 700	42 582 200	35 811 900	31 172 200	32 308 100	29 612 500	14 855 000	14 294 400
							FIN		PROJECTED JULY 2014	PROJECTED AUG 2014	PROJECTED SEPT 2014	PROJECTED OCT 2014	PROJECTED NOV 2014	PROJECTED DEC 2014	PROJECTED JAN 2015	PROJECTED FEB 2015	PROJECTED MAR 2015	PROJECTED APR 2015	PROJECTED MAY 2015	PROJECTED JUN 2015
							EFF		13 002 800	18 742 400	22 634 700	15 037 100	18 017 900	13 952 300	12 101 100	7 945 800	11 100 500	7 342 500	4 750 900	110 000
							CRR		2 974 500	5 640 400	11 647 700	13 450 400	21 516 800	13 779 900	9 360 800	9 034 600	6 248 000	5 173 300	2 104 100	2 970 000
							MIG		2 900 000	7 400 000	7 400 000	7 400 000	7 400 000	7 400 000	7 400 000	7 400 000	7 400 000	11 000 000	5 500 000	9 506 100
							GOV - NAT		500 000	5 500 000	6 000 000	6 000 000	5 750 000	1 700 000	1 200 000	1 000 000	1 000 000	1 000 000	1 000 000	700 000
							GOV - PROV (RO)		300 000	3 500 000	3 500 000	3 500 000	4 000 000	4 000 000	4 000 000	4 041 800	4 500 000	3 914 700	1 500 000	1 008 300
							RES		-	-	-	-	500 000	500 000	500 000	500 000	809 600	-	-	-
							PUB		-	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 250 000	1 182 000	-	-
									19 677 300	42 032 800	52 432 400	46 637 500	58 434 700	42 582 200	35 811 900	31 172 200	32 308 100	29 612 500	14 855 000	14 294 400