

x23225a1.xlsx COMPONENT 5 2022/05/30

	NO	MSC	MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	MSCOA FUNCTION DESCRIPTION	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER
39	30	Vote 4	Community Services - Recreation and Environmental Services	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	PLANNING - CREMATORIUM	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	MTHIMKHULU I	
40	31	Vote 4	Community Services - Recreation and Environmental Services	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	CEMETERIES - INSTALLATION OF SECURITY ALARMS	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.003	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	MTHIMKHULU I	
41	32	Vote 4	Community Services - Recreation and Environmental Services	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	NEW CEMETERY DEVELOPMENT - EXTENSION OF RB AND ESIK CEMETERIES	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.047	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	MTHIMKHULU I	
42	33	Vote 4	Community Services - Recreation and Environmental Services	FX001001005002	Community and Social Services	AC	Halls	BAY HALL - REVAMPING DESIGN AND SPECIFICATIONS	1002010100	HALLS	N/ACBDA1.011	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NDWANDWA N	
43	34	Vote 4	Community Services - Recreation and Environmental Services	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF AQUADENE HALL	1002010100	HALLS	N/ACBDA1.010	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NDWANDWA N	
44	35	Vote 4	Community Services - Recreation and Environmental Services	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF AQUADENE HALL	1002010100	HALLS	N/ACAM26.002	BORROWING	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NDWANDWA N	
45	36	Vote 4	Community Services - Recreation and Environmental Services	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF BRACKENHAM HALL	1002010100	HALLS	N/ACAM26.001	BORROWING	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NDWANDWA N	
46	37	Vote 4	Community Services - Recreation and Environmental Services	FX001001005002	Community and Social Services	AC	Halls	RENOVATIONS TO HLANGANANI HALL	1002010100	HALLS	N/ACBDA1.050	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NDWANDWA N	
47	38	Vote 4	Community Services - Recreation and Environmental Services	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF BHEKIZWE HALL (WARD 15)	1002010100	HALLS	N/ACBDA1.012	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NDWANDWA N	
48	39	Vote 4	Community Services - Recreation and Environmental Services	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF NEW HALL (WARD 17)	1002010100	HALLS	N/ACBDA1.013	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NDWANDWA N	
49	40	Vote 4	Community Services - Recreation and Environmental Services	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF VULINDELELA HALL (PHASE 2)	1002010100	HALLS	N/ACBDA1.014	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NDWANDWA N	
50	41	Vote 4	Community Services - Recreation and Environmental Services	FX001001006001	Community and Social Services	AE	Libraries and Archives	ENSELENI LIBRARY - BUILDING EXTENSION	1002011000	LIBRARIES	N/AEBDA1.050	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NZIMANDE M	
51	42	Vote 4	Community Services - Recreation and Environmental Services	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	EMPANGENI LIBRARY - FIT GLASS AND SLIDING DOOR	1002011000	LIBRARIES	N/AEBDA1.014	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NZIMANDE M	
52	43	Vote 4	Community Services - Recreation and Environmental Services	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ENSELENI LIBRARY ISSUE DESK	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NZIMANDE M	
53	44	Vote 4	Community Services - Recreation and Environmental Services	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	AQUADENE LIBRARY - FIT EMERGENCY EXIT DOOR	1002011000	LIBRARIES	N/AEBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NZIMANDE M	
54	45	Vote 4	Community Services - Recreation and Environmental Services	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES - DISABLED TOILETS	1002011000	LIBRARIES	N/AEBDA1.007	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NZIMANDE M	
55	46	Vote 4	Community Services - Recreation and Environmental Services	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES - DIGITAL CAMERA	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.009	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NZIMANDE M	
56	47	Vote 4	Community Services - Recreation and Environmental Services	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES - CASH REGISTERS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.010	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NZIMANDE M	
57	48	Vote 4	Community Services - Recreation and Environmental Services	FX001001006001	Community and Social Services	AE	Libraries and Archives	RICHARDS BAY LIBRARY - UPGRADING AND RENOVATION	1002011000	LIBRARIES	N/AEBDA1.051	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NZIMANDE M	
58	49	Vote 4	Community Services - Recreation and Environmental Services	FX001001008	Community and Social Services	AG	Museums and Art Galleries	170L REFRIGERATOR FOR MUSEUM	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AGBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NZIMANDE M	
59	50	Vote 4	Community Services - Recreation and Environmental Services	FX005001005	Finance and Administration	BF	Fleet Management	TRAILERS FOR COMMUNITY PARKS	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.014	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	GUMEDE TE	
60	51	Vote 4	Community Services - Recreation and Environmental Services	FX005001005	Finance and Administration	BF	Fleet Management	PERSONNEL CARRIER FOR PARKS	1003060100	TRANSPORT ASSETS	N/BFBDA1.015	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	GUMEDE TE	
61	52	Vote 4	Community Services - Recreation and Environmental Services	FX005001005	Finance and Administration	BF	Fleet Management	PERSONNEL CARRIER FOR SPORTS	1003060100	TRANSPORT ASSETS	N/BFBDA1.017	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	GUMEDE TE	
62	53	Vote 4	Community Services - Recreation and Environmental Services	FX005001005	Finance and Administration	BF	Fleet Management	BUSH TRUCKS FOR PARKS	1003060100	TRANSPORT ASSETS	N/BFBDA1.018	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	GUMEDE TE	
63	54	Vote 4	Community Services - Recreation and Environmental Services	FX005001005	Finance and Administration	BF	Fleet Management	TRACTOR WITH SLASHER (PARKS)	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.019	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	GUMEDE TE	
64	55	Vote 4	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S
65	56	Vote 4	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	1002020200	OUTDOOR FACILITIES	N/CYAMA1.001	BORROWING	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S
66	57	Vote 4	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	1002020200	OUTDOOR FACILITIES	N/CYAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S
67	58	Vote 4	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.068	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
68	59	Vote 4	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO EMPANGENI POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.072	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
69	60	Vote 4	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO BRACKENHAM POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.073	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
70	61	Vote 4	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO MEERENSEE POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.074	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
71	62	Vote 4	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ARBORETUM POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
72	63	Vote 4	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	LANE REELS	1003050100	MACHINERY AND EQUIPMENT	N/CYBDA1.069	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
73	64	Vote 4	Community Services - Recreation and Environmental Services	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	SAFES	1003050100	MACHINERY AND EQUIPMENT	N/CYBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
74	65	Vote 4	Community Services - Recreation and Environmental Services	FX005001007	Finance and Administration	BK	Information Technology	NETWORK DATA POINTS ARBORETUM SWIMMING POOL	1001090100	DATA CENTRES	I/BKBD1.012	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	MTHEMBU L	
75	66	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ASTRO TURF KICK-ABOUTS	1002020200	OUTDOOR FACILITIES	N/CZBDA1.072	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
76	67	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	DESIGN: NEW ASTRO TURF SOCCER FIELDS	1002020200	OUTDOOR FACILITIES	N/CZBDA1.007	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
77	68	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ASTRO TURF FOR NTAMBANANA	1002020200	OUTDOOR FACILITIES	N/CZAM32.001	BORROWING	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
78	69	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	1003050100	MACHINERY AND EQUIPMENT	N/CZBDA1.076	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	

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79	70	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	UPGRADE OF BRACKENHAM SPORTS FIELD	1002020200	OUTDOOR FACILITIES	N/CZBD26.001	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
80	71	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	REFURBISHMENT OF ESIKHALENI J2 (KHAYALETHU) ABLUTION FACILITY	1002020200	OUTDOOR FACILITIES	N/CZBD20.001	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
81	72	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	RESURFACING AND FENCING OF NGWELEZANE JABULANI COMBO COURT	1002020200	OUTDOOR FACILITIES	N/CZBD28.001	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
82	73	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	UPGRADE OF RECREATIONAL FACILITIES	1002020200	OUTDOOR FACILITIES	N/CZBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
83	74	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	NEW RECREATIONAL PARKS	1002020200	OUTDOOR FACILITIES	N/CZBDA1.009	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
84	75	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	1002020200	OUTDOOR FACILITIES	N/CZBCA1.078	GOVERNMENT - PROVINCIAL	DCSH	U	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
85	76	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	1002020200	OUTDOOR FACILITIES	N/CZBDA1.078	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
86	77	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	1002020200	OUTDOOR FACILITIES	N/CZAMA1.078	BORROWING	DCSH	U	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
87	78	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	SPORT DEVELOPMENT SECURITY ALARMS	1002020200	OUTDOOR FACILITIES	N/CZBDA1.008	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
88	79	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sports Grounds and Stadiums: Sport Development and Sportfields	REFURB KHAYALETHU SPORTS FACILITY - ABLUTION FACILITY	1002011600	PUBLIC ABLUTION FACILITIES	N/CZBD20.001	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
89	80	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sports Grounds and Stadiums: Sport Development and Sportfields	SPORT AND RECREATION - FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CZBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
90	81	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sports Grounds and Stadiums: Sport Development and Sportfields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	1002020200	OUTDOOR FACILITIES	N/CZBDA1.076	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
91	82	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	RESURFACE 4 VOLLEYBALL COURTS - CENTRAL SPORT COMPLEX	1002020200	OUTDOOR FACILITIES	N/CZBDA1.074	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
92	83	Vote 4	Community Services - Recreation and Environmental Services	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	MADLEBE SPORT FIELD UPGRADE	1002020200	OUTDOOR FACILITIES	N/CZAMA1.001	BORROWING	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
93	84	Vote 4	Community Services - Recreation and Environmental Services	FX001001005002	Community and Social Services	CZ	Sport Development and Sport fields	UPGRADE OF BHUCACANA INDOOR SPORT FACILITY	1002020100	INDOOR FACILITIES	N/CZBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
94	85	Vote 4	Community Services - Recreation and Environmental Services	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	STRUCTURAL ASSESSMENT UMHLATHUZE STADIUM	1002020200	OUTDOOR FACILITIES	N/DBBDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
95	86	Vote 4	Community Services - Recreation and Environmental Services	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT	1002020200	OUTDOOR FACILITIES	N/DBBDA1.003	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
96	87	Vote 4	Community Services - Recreation and Environmental Services	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM MASTER PLAN	1002020200	OUTDOOR FACILITIES	N/DBBD02.079	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
97	88	Vote 4	Community Services - Recreation and Environmental Services	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE SPORTS CENTRE MASTER PLAN	1002020200	OUTDOOR FACILITIES	N/DBAM02.001	BORROWING	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
98	89	Vote 4	Community Services - Recreation and Environmental Services	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BUILDING & STRUCTURE REPAIR WORK (ALKANTSTRAND)	1002020200	OUTDOOR FACILITIES	N/CSBDA1.057	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
99	90	Vote 4	Community Services - Recreation and Environmental Services	FX013001001	Sport and Recreation	CZ	Sport Development and Sport fields	RIDE ON MOWERS (SPORTS)	1003050100	MACHINERY AND EQUIPMENT	N/CZBDA1.010	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	NGIDI D	
100	91	Vote 4	Community Services - Recreation and Environmental Services	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	RIDE ON MOWERS (PARKS)	1003050100	MACHINERY AND EQUIPMENT	N/CTBDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	MTAMBO R	
101	92	Vote 4	Community Services - Recreation and Environmental Services	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PAVING OF VARIOUS SITES (BEAUTIFICATION)	1002011300	PARKS	N/CTBDA1.062	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	MTAMBO R	
102	93	Vote 4	Community Services - Recreation and Environmental Services	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	1003050100	MACHINERY AND EQUIPMENT	N/CTBD26.064	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM	MASANGO Z	MASANGO Z	MTAMBO R	
103	94	Vote 4	Community Services - Recreation and Environmental Services	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PARKS - INSTALLATION OF SECURITY ALARMS	1003010100	MUNICIPAL OFFICES	N/CTBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	MTAMBO R	
104	95	Vote 4	Community Services - Recreation and Environmental Services	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PARKS SECTION - OFFICE FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CTBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM	MASANGO Z	MASANGO Z	MTAMBO R	
105	96	Vote 4	Community Services - Recreation and Environmental Services	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	CONSTRUCTION OF NURSERY	1002011300	PARKS	N/CTBDA1.063	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM	MASANGO Z	MASANGO Z	MTAMBO R	
106	97	Vote 4	Community Services - Recreation and Environmental Services	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)	1003050100	MACHINERY AND EQUIPMENT	N/CTBDA1.065	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM	MASANGO Z	MASANGO Z	MTAMBO R	
107	TOTAL RECREATION AND ENVIRONMENTAL SERVICES																			
108	TOTAL COMMUNITY SERVICES																			
109																				
110	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES																			
111	ADMINISTRATION																			
112	98	Vote 5	Corporate Services - Administration	FX005001001	Finance and Administration	BB	Administration and Corporate support	FURNITURE: 9 X SWIVEL AND TILT CHAIRS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BBBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	PHAHLA T	PHAHLA T	PHAHLA T	
113	99	Vote 5	Corporate Services - Administration	FX005001001	Finance and Administration	BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BBBDA1.002	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L	PHAHLA T	PHAHLA T	PHAHLA T	
114	100	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC STAFF PARKING	1003010100	MUNICIPAL OFFICES	N/ADBDA1.199	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
115	101	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	REPLACEMENT OF FIRE SUPPRESSION SYSTEM VARIOUS FACILITIES	1003010100	MUNICIPAL OFFICES	N/ADBDA1.195	CAPITAL REPLACEMENT RESERVES	DCS	R	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	

	NO	MSC	MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	MSCOA FUNCTION DESCRIPTION	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER
116	102	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	RENOVATION TO NGWELEZANE CUSTOMER CARE CENTRE	1003010100	MUNICIPAL OFFICES	N/ADBDA1.036	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
117	103	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	PLANNING & DEMOLISH OLD PREMSIS - VULINDELELA CUSTOMER CARE CENTRE	1003010100	MUNICIPAL OFFICES	N/ADBDA1.091	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
118	104	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF VULINDELELA CUSTOMER CARE CENTRE	1003010100	MUNICIPAL OFFICES	N/ADBDA1.037	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
119	105	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW WESTERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.047	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
120	106	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION FOR NEW WESTERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.092	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
121	107	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW SOUTHERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.048	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
122	108	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION FOR NEW SOUTHERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.093	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
123	109	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	ESIKHALENI BACKUP SYSTEM (ALTERNATIVE ELECTRICITY SOURCE)	1003010100	MUNICIPAL OFFICES	N/ADBDA1.198	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
124	110	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 1)	1003010100	MUNICIPAL OFFICES	N/ADBDA1.018	CAPITAL REPLACEMENT RESERVES	DCS	U	S	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	KUNENE S
125	111	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 2)	1003010100	MUNICIPAL OFFICES	N/ADAMA1.009	BORROWING	DCS	U	S	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
126	112	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 3)	1003010100	MUNICIPAL OFFICES	N/ADAMA1.010	BORROWING	DCS	U	S	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
127	113	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - FIRE EXTRACTION SYSTEM	1003010100	MUNICIPAL OFFICES	N/ADBDA1.021	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	VUMBA A
128	114	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - REPLACEMENT OF FIRE DETECTION SYSTEM	1003010100	MUNICIPAL OFFICES	N/ADBDA1.022	CAPITAL REPLACEMENT RESERVES	DCS	R	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	VUMBA A
129	115	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - AIRCON COOLING TOWERS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.019	CAPITAL REPLACEMENT RESERVES	DCS	R	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
130	116	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	ALL SITES - AIRCON REPLACEMENTS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.020	CAPITAL REPLACEMENT RESERVES	DCS	R	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
131	117	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - REPLACEMENT OF LIFTS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.023	CAPITAL REPLACEMENT RESERVES	DCS	R	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
132	118	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGN AND REFURBISHMENT OF FLEET OFFICES	1003010100	MUNICIPAL OFFICES	N/ADBDA1.193	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
133	119	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	ALTON MECH W/SHOP & NORTHERN DEPOT RENOVATION OF ABULUTION FACILITIES	1003010400	WORKSHOPS	N/ADBDA1.192	CAPITAL REPLACEMENT RESERVES	DCS	U	S	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	TSHANGANA S
134	120	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER BUILDING FENCING	1003010100	MUNICIPAL OFFICES	N/ADBDA1.049	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
135	121	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	NORTHERN DEPOT FENCING	1003010100	MUNICIPAL OFFICES	N/ADAMA1.011	BORROWING	DCS	R	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
136	122	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGN OF NSELENI FIRE STATION	1002010500	FIRE/AMBULANCE STATIONS	N/ADBDA1.194	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
137	123	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF NSELENI FIRE STATION	1002010500	FIRE/AMBULANCE STATIONS	N/ADAMA1.014	BORROWING	DCS	N	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
138	124	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	REFURBISHMENT OF EMPANGENI FIRE STATION & ACCESS ROAD	1002010500	FIRE/AMBULANCE STATIONS	N/ADBDA1.196	CAPITAL REPLACEMENT RESERVES	DCS	U	S	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	TSHANGANA S
139	125	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	EMPANGENI CIVIC 2 - REPLACEMENT OF LIFTS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.027	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	KUNENE S
140	126	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGN & DRAWINGS - RENOVATIONS TO EMPANGENI CIVIC 1 & 2	1003010100	MUNICIPAL OFFICES	N/ADBDA1.039	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	KUNENE S
141	127	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	RENOVATIONS TO EMPANGENI CIVIC 1	1003010100	MUNICIPAL OFFICES	N/ADBDA1.040	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
142	128	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	RENOVATIONS TO EMPANGENI CIVIC 2	1003010100	MUNICIPAL OFFICES	N/ADBDA1.094	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
143	129	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	ABLUTION FACILTIES FOR ELECTRICAL SUBSTATIONS	1003010100	MUNICIPAL OFFICES	N/ADAMA1.012	BORROWING	DCS	U	S	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
144	130	Vote 5	Corporate Services - Administration	FX001001005003	Community and Social Services	AD	Municipal Buildings	RENOVATIONS AND REFURBISHMENT OF OTHER FACILITIES	1003010100	MUNICIPAL OFFICES	N/ADAMA1.013	BORROWING	DCS	U	M	KAYWOOD L	PHAHLA T	MBHAMALI B	NDWANDWA N	
145	131	Vote 5	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT LAND SIDE PAVEMENTS	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	PHAHLA T	PHAHLA T	PHAHLA T	
146	132	Vote 5	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT BACKUP SYSTEMS	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.002	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	PHAHLA T	PHAHLA T	PHAHLA T	
147	133	Vote 5	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	REPLACEMENT OF GARAGE DOORS AND ROOF	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.007	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L	PHAHLA T	PHAHLA T	PHAHLA T	
148	134	Vote 5	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT FENCING	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.003	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	PHAHLA T	PHAHLA T	PHAHLA T	
149	135	Vote 5	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT FENCING	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVAMA1.001	BORROWING	DCS	U	M	KAYWOOD L	PHAHLA T	PHAHLA T	PHAHLA T	

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150	136	Vote 5	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT FIRE EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BVBDA1.004	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	PHAHLA T	PHAHLA T	PHAHLA T	
151	137	Vote 5	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT FIRE EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BVAMA1.002	BORROWING	DCS	N	S	KAYWOOD L	PHAHLA T	PHAHLA T	PHAHLA T	
152	138	Vote 5	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT AIR SIDE PAVEMENTS	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.005	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	PHAHLA T	PHAHLA T	PHAHLA T	
153	139	Vote 5	Corporate Services - Administration	FX009001002	Other	BV	Air Transport	AIRPORT BUILDING REFURBISHMENT	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.006	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	PHAHLA T	PHAHLA T	PHAHLA T	
154	TOTAL ADMINISTRATION																			
155																				
156	LEGAL SERVICES																			
157	140	Vote 14	Corporate Services - Legal	FX005001008	Finance and Administration	BL	Legal Services	FURNITURE: HOS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BLBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L	PHAHLA T	PHAHLA T	PHAHLA T	
158	TOTAL LEGAL SERVICES																			
159																				
160	HUMAN RESOURCES																			
161	141	Vote 7	Corporate Services - Human Resources	FX005001006003	Finance and Administration	BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BIBDA1.031	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L	NZUZA B	NZUZA B	NZUZA B	
162	142	Vote 7	Corporate Services - Human Resources	FX005001006003	Finance and Administration	BI	Occupational Clinic	OFFICE FURNITURE FOR OCCUPATIONAL CLINIC	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BIBDA1.033	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	NZUZA B	NZUZA B	NZUZA B	
163	143	Vote 7	Corporate Services - Human Resources	FX005001006004	Finance and Administration	BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BJBDA1.002	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	NZUZA B	NZUZA B	NZUZA B	
164	TOTAL HUMAN RESOURCES																			
165																				
166	INFORMATION, COMMUNICATION AND TECHNOLOGY																			
167	144	Vote 6	Corporate Services - ICT	FX005001007	Finance and Administration	BK	Information Technology	DATA POINTS NEW / ADDITIONAL	1001090100	DATA CENTRES	I/BKBDA1.100	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	KUBHEKA T	KUBHEKA T	MTHEMBU L	
168	145	Vote 6	Corporate Services - ICT	FX005001007	Finance and Administration	BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.101	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L	KUBHEKA T	KUBHEKA T	MTHEMBU L	
169	146	Vote 6	Corporate Services - ICT	FX005001007	Finance and Administration	BK	Information Technology	INTERNAL CCTV CAMERAS	1003050100	MACHINERY AND EQUIPMENT	I/BKBDA1.007	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	KUBHEKA T	KUBHEKA T	MTHEMBU L	
170	147	Vote 6	Corporate Services - ICT	FX005001007	Finance and Administration	BK	Information Technology	CCTV AND BIOMETRIC SECURITY	1003050100	MACHINERY AND EQUIPMENT	N/BKBDA1.016	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L	KUBHEKA T	KUBHEKA T	MTHEMBU L	
171	148	Vote 6	Corporate Services - ICT	FX005001007	Finance and Administration	BK	Information Technology	ICT RESEARCH & DEVELOPMENT	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.019	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L	KUBHEKA T	KUBHEKA T	MTHEMBU L	
172	149	Vote 6	Corporate Services - ICT	FX005001007	Finance and Administration	BK	Information Technology	AUDIO VISUAL SYSTEMS AND EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BKBDA1.260	CAPITAL REPLACEMENT RESERVES	DCS	R	M	KAYWOOD L	KUBHEKA T	KUBHEKA T	MTHEMBU L	
173	150	Vote 6	Corporate Services - ICT	FX005001007	Finance and Administration	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	1001090100	DATA CENTRES	I/BKBDA1.102	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	KUBHEKA T	KUBHEKA T	MTHEMBU L	
174	151	Vote 6	Corporate Services - ICT	FX005001007	Finance and Administration	BK	Information Technology	FINANCIAL ERP SYSTEM	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/BKBDA1.020	CAPITAL REPLACEMENT RESERVES	DCS	R	M	KEYWOOD L	KUBHEKA T	KUBHEKA T	KUBHEKA T	
175	152	Vote 6	Corporate Services - ICT	FX005001007	Finance and Administration	BK	Information Technology	PUBLIC WIFI	1001090100	DATA CENTRES	I/BKBDA1.103	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	KUBHEKA T	KUBHEKA T	MTHEMBU L	
176	TOTAL INFORMATION, COMMUNICATION AND TECHNOLOGY																			
177	TOTAL CORPORATE SERVICES																			
178																				
179	PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER																			
180	153	Vote 8	Financial Services	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT EQUIPMENT ALL DEPARTMENTS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/DSBDA1.111	CAPITAL REPLACEMENT RESERVES	FS	R	S	KUNENE M	RENALD H	RENALD H	DA CRUZ CI	
181	154	Vote 8	Financial Services	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT FURNITURE ALL DEPARTMENTS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/DSBDA1.112	CAPITAL REPLACEMENT RESERVES	FS	R	S	KUNENE M	RENALD H	RENALD H	DA CRUZ CI	
182	155	Vote 8	Financial Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	INSTALLATION OF PREPAID WATER METERS	1001030800	DISTRIBUTION POINTS	I/DMBDA1.009	CAPITAL REPLACEMENT RESERVES	FS	R	M	KUNENE M	KUNENE M	KUNENE M	KUNENE M	CORNELIUS F
183	156	Vote 8	Financial Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	INSTALLATION OF PREPAID WATER METERS	1001030800	DISTRIBUTION POINTS	I/DNBDA1.021	CAPITAL REPLACEMENT RESERVES	FS	R	M	KUNENE M	KUNENE M	KUNENE M	KUNENE M	CORNELIUS F
184	TOTAL CHIEF FINANCIAL OFFICER																			
185																				
186	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: ELECTRICAL AND ENERGY SOURCES																			
187	ELECTRICAL SUPPLY SERVICES																			
188	157	Vote 9	Electrical and Energy Sources	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	INSTALLATION OF STATISTICAL METERING ON 132KV & 11KV SUB-STATIONS	1003050100	MACHINERY AND EQUIPMENT	I/AIBDA1.003	CAPITAL REPLACEMENT RESERVES	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MHLONGO ZP	
189	158	Vote 9	Electrical and Energy Sources	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF ELECTRICAL METER EQUIPMENT IN NGWELEZANE	1003050100	MACHINERY AND EQUIPMENT	I/AIBDA1.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N	MOHAPI D	MOHAPI D	MHLONGO ZP	
190	159	Vote 9	Electrical and Energy Sources	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ARBORETUM	1001010800	LV NETWORKS	I/AIBD03.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N	MOHAPI D	MOHAPI D	MHLONGO ZP	

	NO	MSC	MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	MSCOA FUNCTION DESCRIPTION	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER
191	160	Vote 9	Electrical and Energy Sources	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN BIRDSWOOD & MANDLAZINI	1001010800	LV NETWORKS	I/AIBD03.002	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N	MOHAPI D	MOHAPI D	MHLONGO ZP	
192	161	Vote 9	Electrical and Energy Sources	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN EMPANGENI	1001010800	LV NETWORKS	I/AIBD23.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N	MOHAPI D	MOHAPI D	MHLONGO ZP	
193	162	Vote 9	Electrical and Energy Sources	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ESIKHALENI	1001010800	LV NETWORKS	I/AIBDA1.002	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N	MOHAPI D	MOHAPI D	MHLONGO ZP	
194	163	Vote 9	Electrical and Energy Sources	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NGWELEZANE	1001010800	LV NETWORKS	I/AIBD28.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N	MOHAPI D	MOHAPI D	MHLONGO ZP	
195	164	Vote 9	Electrical and Energy Sources	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NSELENI	1001010800	LV NETWORKS	I/AIBD06.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N	MOHAPI D	MOHAPI D	MHLONGO ZP	
196	165	Vote 9	Electrical and Energy Sources	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN VELDENVLEI	1001010800	LV NETWORKS	I/AIBD04.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N	MOHAPI D	MOHAPI D	MHLONGO ZP	
197	166	Vote 9	Electrical and Energy Sources	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	TOOLS FOR ELECTRICAL METER SERVICES	1003050100	MACHINERY AND EQUIPMENT	N/AIBDA1.153	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MHLONGO ZP	
198	167	Vote 9	Electrical and Energy Sources	FX002001001002	Energy Sources	AJ	Administration	REPLACEMENT OF FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AJBDA1.001	CAPITAL REPLACEMENT RESERVES	ESS	N	S	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
199	168	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132 kV STATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALBDA1.114	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
200	169	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132 kV STATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.115	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
201	170	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	1001010300	HV SWITCHING STATION	I/ALAMA1.010	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
202	171	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	1001010300	HV SWITCHING STATION	I/ALAMA1.003	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
203	172	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV CORVUS SWITCHING STATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALALA1.002	GOVERNMENT - NATIONAL	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
204	173	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV CORVUS SWITCHING STATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALAMA1.011	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
205	174	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV HERCULES SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.006	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
206	175	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV PHOENIX SUBSTATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALAJA1.003	INTEGRATED URBAN DEVELOPMENT GRANT	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
207	176	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV PHOENIX SUBSTATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALAMA1.012	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
208	177	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALBDA1.013	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
209	178	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.002	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
210	179	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.005	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
211	180	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.013	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
212	181	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132KV OIL FILLED CABLES IN THE SOUTH DUNES BETWEEN HYDRA AND CAPELLA SUBSTATIONS	1001010400	HV TRANSMISSION CONDUCTORS	I/ALAMA1.004	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
213	182	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132kv OVERHEAD LINE REFURBISHMENT	1001010400	HV TRANSMISSION CONDUCTORS	I/ALBDA1.117	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
214	183	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132kv OVERHEAD LINE REFURBISHMENT FROM IMPALA TO POLARIS	1001010400	HV TRANSMISSION CONDUCTORS	I/ALAMA1.014	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
215	184	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	132kv OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	1001010400	HV TRANSMISSION CONDUCTORS	I/ALBDA1.026	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
216	185	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	ANDROS 11KV SWITCHING STATION	1001010700	MV NETWORKS	I/ALAMA1.015	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
217	186	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT	1001010700	MV NETWORKS	I/ALAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
218	187	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	1001010700	MV NETWORKS	I/ALAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
219	188	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	1001010700	MV NETWORKS	I/ALAMA1.016	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
220	189	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	1001010700	MV NETWORKS	I/ALBDA1.023	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
221	190	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	DMV PHASE 6 & 8 DEVELOPMENT	1001010700	MV NETWORKS	I/ALAMA1.017	BORROWING	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
222	191	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	DUNE ROAD 3RMU SUPPLY TO MZINGAZI AREA	1001010700	MV NETWORKS	I/ALAMA1.018	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
223	192	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	1001010700	MV NETWORKS	I/ALAMA1.124	BORROWING	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
224	193	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	1001010700	MV NETWORKS	I/ALBDA1.012	CAPITAL REPLACEMENT RESERVES	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
225	194	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	ENERGY SAVING INITIATIVE	1001010800	LV NETWORKS	I/ALBDA1.125	CAPITAL REPLACEMENT RESERVES	ESS	N	S	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	

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226	195	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	ESTABLISHMENT OF SECOND 132KV SUPPLY AT CYGNUS SUBSTATION	1001010200	HV SUBSTATIONS	I/ALAMA1.019	BORROWING	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
227	196	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	FORMALHAULT CABLE UPGRADE	1001010700	MV NETWORKS	I/ALAMA1.020	BORROWING	ESS	U	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
228	197	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	INDUS - PEGASUS MV CABLE FEEDER INSTALLATION	1001010700	MV NETWORKS	I/ALBDA1.027	CAPITAL REPLACEMENT RESERVES	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
229	198	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	INSTALLATION OF ALARMS AT SUBSTATIONS	1003010100	MUNICIPAL OFFICES	N/ALBDA1.007	CAPITAL REPLACEMENT RESERVES	ESS	N	S	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
230	199	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	IYATHI 11 KV SWITCHING STATION ESTABLISHMENT	1001010700	MV NETWORKS	I/ALAMA1.021	BORROWING	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
231	200	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	MACHINERY & EQUIPMENT FOR 132kv OVERHEAD LINES	1003050100	MACHINERY AND EQUIPMENT	N/ALBDA1.008	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
232	201	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	MV CABLE INSTALLATION AT CYGNUS SUBSTATION	1001010700	MV NETWORKS	I/ALBDA1.024	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
233	202	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	MV ELECTRICAL NETWORK REFURBISHMENT	1001010700	MV NETWORKS	I/ALBDA1.017	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
234	203	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	NEPTUNE AND HARBOR WEST UNSULATORS REPLACEMENT	1001010700	MV NETWORKS	I/ALBDA1.025	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
235	204	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	NEW HOUSING DEVELOPMENTS ELECTRIFICATION (INEP)	1001010700	MV NETWORKS	I/ALALA1.001	GOVERNMENT - NATIONAL	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
236	205	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	NGWELEZANE A1276 AND A1277 ELECTRIFICATION	1001010700	MV NETWORKS	I/ALBDA1.019	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
237	206	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	ORION SUBSTATION RE-TROFIT	1001010700	MV NETWORKS	I/ALBDA1.028	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
238	207	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	PHOENIX SECOND 132/11KV TRANSFORMER INSTALLATION	1001010200	HV SUBSTATIONS	I/ALAMA1.022	BORROWING	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
239	208	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT	1001010700	MV NETWORKS	I/ALBDA1.021	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
240	209	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT	1001010700	MV NETWORKS	I/ALAMA1.023	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
241	210	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	POLARIS BUILDING REPAIRS	1001010200	HV SUBSTATIONS	I/ALBDA1.029	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
242	211	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	POLARIS SUBSTATION MV SWITCHGEARS RE-TROFIT	1001010700	MV NETWORKS	I/ALBDA1.022	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
243	212	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	REPLACEMENT OF NON-ENERGY EFFICIENT ELECTRICAL EQUIPMENT (FEES)	1001010800	LV NETWORKS	I/ALASA1.150	GOVERNMENT - NATIONAL	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
244	213	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	TOOLS FOR ELECTRICAL SERVICES	1003050100	MACHINERY AND EQUIPMENT	N/ALBDA1.006	CAPITAL REPLACEMENT RESERVES	ESS	N	S	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
245	214	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	WESTERN - JAMESON SWITCHING STATIONS MV CABLE REPLACEMENT	1001010700	MV NETWORKS	I/ALBDA1.020	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
246	215	Vote 9	Electrical and Energy Sources	FX002001001004	Energy Sources	AL	Electricity Distribution	WESTERN SUBSTATION RE-TROFIT	1001010700	MV NETWORKS	I/ALAMA1.024	BORROWING	ESS	U	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
247	216	Vote 9	Electrical and Energy Sources	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANT AERATORS REPLACEMENTS - NGWELEZANE	1001050300	WASTE WATER	I/DKASA1.001	GOVERNMENT - NATIONAL	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	ZONDI L	
248	217	Vote 9	Electrical and Energy Sources	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - TUZI GAZI AREA	1001010800	LV NETWORKS	I/APAS01.001	GOVERNMENT - NATIONAL	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	ZONDI L	
249	218	Vote 9	Electrical and Energy Sources	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - VELDENVLEI	1001010800	LV NETWORKS	I/APAS03.001	GOVERNMENT - NATIONAL	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	ZONDI L	
250	219	Vote 9	Electrical and Energy Sources	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - DMV	1001010800	LV NETWORKS	I/APAS09.001	GOVERNMENT - NATIONAL	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	ZONDI L	
251	220	Vote 9	Electrical and Energy Sources	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - PANORAMA EMPANGENI	1001010800	LV NETWORKS	I/APAS24.001	GOVERNMENT - NATIONAL	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	ZONDI L	
252	221	Vote 9	Electrical and Energy Sources	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - MANDLAZINI	1001010800	LV NETWORKS	I/APAS04.001	GOVERNMENT - NATIONAL	ESS	R	M	KHUMALO N	MOHAPI D	MOHAPI D	ZONDI L	
253	222	Vote 9	Electrical and Energy Sources	FX002001002001	Energy Sources	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	1001010800	LV NETWORKS	I/APBDA1.128	CAPITAL REPLACEMENT RESERVES	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
254	223	Vote 9	Electrical and Energy Sources	FX002001002001	Energy Sources	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	1001010800	LV NETWORKS	I/APAMA1.129	BORROWING	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
255	224	Vote 9	Electrical and Energy Sources	FX002001002001	Energy Sources	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	1001010800	LV NETWORKS	I/APBDA1.132	CAPITAL REPLACEMENT RESERVES	ESS	N	M	KHUMALO N	MOHAPI D	MOHAPI D	MOHAPI D	
256	225	Vote 9	Electrical and Energy Sources	FX002001002001	Energy Sources	AP	Street Lighting	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	1001010800	LV NETWORKS	I/APBDA1.003	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N	MOHAPI D	KHUMALO N	MOHAPI D	
257	226	Vote 9	Electrical and Energy Sources	FX002001002002	Energy Sources	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/AQBDA1.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N	MOHAPI D	KHUMALO N	SIMEMANE T	
258	227	Vote 9	Electrical and Energy Sources	FX002001002002	Energy Sources	AQ	Process Control	SCADA DEPLOYMENT FOR 132KV SUBSTATIONS	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/AQAMA1.001	BORROWING	ESS	R	M	KHUMALO N	MOHAPI D	KHUMALO N	SIMEMANE T	
259	228	Vote 9	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	5 X 16000 WATER TANKERS	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.167	CAPITAL REPLACEMENT RESERVES	ESS	N	S	KHUMALO N	KHUMALO N	KHUMALO N	GUMEDE TE	
260	229	Vote 9	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REFUSE TRUCKS	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.008	CAPITAL REPLACEMENT RESERVES	ESS	N	S	KHUMALO N	KHUMALO N	KHUMALO N	GUMEDE TE	
261	230	Vote 9	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DOUBLE CABS 4X4	1003060100	TRANSPORT ASSETS	N/BFAMA1.003	BORROWING	ESS	N	S	KHUMALO N	KHUMALO N	KHUMALO N	GUMEDE TE	
262	231	Vote 9	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT MINIBUS	1003060100	TRANSPORT ASSETS	N/BFAMA1.004	BORROWING	ESS	N	S	KHUMALO N	KHUMALO N	KHUMALO N	GUMEDE TE	
263	232	Vote 9	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PERSONNEL CARRIERS	1003060100	TRANSPORT ASSETS	N/BFAMA1.005	BORROWING	ESS	N	S	KHUMALO N	KHUMALO N	KHUMALO N	GUMEDE TE	
264	233	Vote 9	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.152	BORROWING	ESS	N	S	KHUMALO N	KHUMALO N	KHUMALO N	GUMEDE TE	

	NO	MSC	MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	MSCOA FUNCTION DESCRIPTION	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER
265	234	Vote 9	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SEDANS	1003060100	TRANSPORT ASSETS	N/BFAMA1.006	BORROWING	ESS	N	S	KHUMALO N	KHUMALO N	KHUMALO N	GUMEDE TE	
266	235	Vote 9	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SINGLE CABS 4X2	1003060100	TRANSPORT ASSETS	N/BFAMA1.007	BORROWING	ESS	N	S	KHUMALO N	KHUMALO N	KHUMALO N	GUMEDE TE	
267	236	Vote 9	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SKIP LOADERS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.008	BORROWING	ESS	N	S	KHUMALO N	KHUMALO N	KHUMALO N	GUMEDE TE	
268	237	Vote 9	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TIPPER TRUCKS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.009	BORROWING	ESS	N	S	KHUMALO N	KHUMALO N	KHUMALO N	GUMEDE TE	
269	238	Vote 9	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TLBS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.010	BORROWING	ESS	N	S	KHUMALO N	KHUMALO N	KHUMALO N	GUMEDE TE	
270	239	Vote 9	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	1003060100	TRANSPORT ASSETS	N/BFBDA1.151	CAPITAL REPLACEMENT RESERVES	ESS	N	S	KHUMALO N	KHUMALO N	KHUMALO N	GUMEDE TE	
271	240	Vote 9	Electrical and Energy Sources	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	1003060100	TRANSPORT ASSETS	N/BFAMA1.152	BORROWING	ESS	N	S	KHUMALO N	KHUMALO N	KHUMALO N	GUMEDE TE	
272	TOTAL ELECTRICAL SUPPLY SERVICES																			
273																				
274	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES																			
275	ENGINEERING SUPPORT SERVICES																			
276	217	Vote 12	Infrastructure Services - Engineering Support Services	FX012001004002	Road Transport	CN	Roads - Urban Roads	ESIKHALENI INTERSECTION	1001020100	ROADS	I/CNAJA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	SCHUTTE J
277	218	Vote 12	Infrastructure Services - Engineering Support Services	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	ROADS	I/CNAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	SCHUTTE J
278	219	Vote 12	Infrastructure Services - Engineering Support Services	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	1001020100	ROADS	I/CNAJA1.004	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
279	220	Vote 12	Infrastructure Services - Engineering Support Services	FX012001004003	Road Transport	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	1001020100	ROADS	I/COAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
280	221	Vote 12	Infrastructure Services - Engineering Support Services	FX012001004003	Road Transport	CO	Roads - Rural Roads	NSELENI - PHASE 1	1001020100	ROADS	I/COAJA1.006	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
281	222	Vote 12	Infrastructure Services - Engineering Support Services	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	1002012100	TAXI RANKS/BUS TERMINALS	N/CPAJ05.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
282	223	Vote 12	Infrastructure Services - Engineering Support Services	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	1002012100	TAXI RANKS/BUS TERMINALS	N/CPAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	KUNENE S
283	224	Vote 12	Infrastructure Services - Engineering Support Services	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ALTON TRANSFER STATION (PHASE 1 & 2)	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
284	225	Vote 12	Infrastructure Services - Engineering Support Services	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF EMPANGENI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
285	226	Vote 12	Infrastructure Services - Engineering Support Services	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF NGEWELEZANE MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.003	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
286	227	Vote 12	Infrastructure Services - Engineering Support Services	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF KWADLANGEZWA MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.004	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
287	228	Vote 12	Infrastructure Services - Engineering Support Services	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF ESIKHALENI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.005	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
288	229	Vote 12	Infrastructure Services - Engineering Support Services	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.006	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
289	230	Vote 12	Infrastructure Services - Engineering Support Services	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MZINGAZI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.007	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
290	231	Vote 12	Infrastructure Services - Engineering Support Services	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MEERENSEE BUY BACK CENTRE	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.008	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
291	232	Vote 12	Infrastructure Services - Engineering Support Services	FX010001007001	Planning and Dev	CE	Project Management Unit - Administration	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CEBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
292	233	Vote 12	Infrastructure Services - Engineering Support Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER	1001050400	OUTFALL SEWERS	I/DIAJA1.159	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
293	234	Vote 12	Infrastructure Services - Engineering Support Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	1001050200	RETICULATION	I/DIAJA1.157	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
294	235	Vote 12	Infrastructure Services - Engineering Support Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	EMPANGENI OUTFALL SEWER	1001050400	OUTFALL SEWERS	I/DIAJA1.158	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
295	236	Vote 12	Infrastructure Services - Engineering Support Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MZINGAZI SEWER	1001050400	OUTFALL SEWERS	I/DIAJA1.160	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
296	237	Vote 12	Infrastructure Services - Engineering Support Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP (COUNTER FUNDING)	1001050200	RETICULATION	I/DIBDA1.157	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
297	238	Vote 12	Infrastructure Services - Engineering Support Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R	1001030700	DISTRIBUTION	I/DMAJA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
298	239	Vote 12	Infrastructure Services - Engineering Support Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BULK WATER SUPPLY	1001030600	BULK MAINS	I/DMAJA1.013	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NDWANDWA N	
299	240	Vote 12	Infrastructure Services - Engineering Support Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G	1001030700	DISTRIBUTION	I/DMAJA1.017	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
300	241	Vote 12	Infrastructure Services - Engineering Support Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J	1001030700	DISTRIBUTION	I/DMAJA1.018	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
301	242	Vote 12	Infrastructure Services - Engineering Support Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z	1001030700	DISTRIBUTION	I/DMAJA1.019	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	

	NO	MSC	MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	MSCOA FUNCTION DESCRIPTION	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER
302	243	Vote 12	Infrastructure Services - Engineering Support Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	1001030700	DISTRIBUTION	I/DMAJA1.020	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MBHAMALI B	MBHAMALI B	NDWANDWA N	
303	TOTAL ENGINEERING SUPPORT SERVICES																			
304																				
305	TRANSPORT, ROADS AND STORMWATER																			
306	244	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX001001005003	Community and Social Services	AD	Municipal Buildings	RURAL ROADS OFFICES	1003010100	MUNICIPAL OFFICES	N/ADAMA1.007	BORROWING	IS	N	S	NGCOBO ES	NGWANE N	NGWANE N	MNGOMEZULU T	
307	245	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX001001005003	Community and Social Services	AD	Municipal Buildings	UPGRADE AND RENOVATE ABLUTION FACILITIES AT DEPOTS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.183	CAPITAL REPLACEMENT RESERVES	IS	U	S	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	
308	246	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX005001005	Finance and Administration	BF	Fleet Management	3 X 10 TON TIPPER TRUCK	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.159	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	NGWANE NL	KHUMALO N	GUMEDE TE	
309	247	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX005001005	Finance and Administration	BF	Fleet Management	WATER TANKER AND JETTING MACHINE	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.173	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	NGWANE NL	KHUMALO N	GUMEDE TE	
310	248	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX005001005	Finance and Administration	BF	Fleet Management	10M3 TIPPER TRUCK (URBAN ROADS)	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.174	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	NGWANE NL	KHUMALO N	GUMEDE TE	
311	249	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX005001005	Finance and Administration	BF	Fleet Management	2 X 22 SEATER PASSENGER CARRIER (URBAN ROADS)	1003060100	TRANSPORT ASSETS	N/BFBDA1.175	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	NGWANE NL	KHUMALO N	GUMEDE TE	
312	250	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	1001020200	ROAD STRUCTURES	I/CNBDA1.189	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S
313	251	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILITATION	1001020200	ROAD STRUCTURES	I/CNBDA1.190	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	KHUZWAYO S
314	252	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	AQUADENE HOUSING ACCESS ROADS	1001020100	ROADS	I/CNAMA1.184	BORROWING	IS	N	S	NGCOBO ES	SCHUTTE J	SCHUTTE J	ZAIRE A	SCHUTTE J
315	253	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	AQUADENE HOUSING ACCESS ROADS	1001020100	ROADS	I/CNBDA1.193	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	SCHUTTE J	SCHUTTE J	ZAIRE A	SCHUTTE J
316	254	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	AQUADENE HOUSING INTERNAL BULK ROAD	1001020100	ROADS	I/CNBDA1.192	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	SCHUTTE J	SCHUTTE J	ZAIRE A	SCHUTTE J
317	255	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ARTERIAL FRAMEWORK PLAN RENEWAL	1001020100	ROADS	I/CNBDA1.165	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	
318	256	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	1001020200	ROAD STRUCTURES	I/CNBDA1.166	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	MCHUNU S
319	257	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	1001080100	SAND PUMPS	I/CNBDA1.167	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	ZAIRE A	ZAIRE A
320	258	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	ROADS	I/CNBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J
321	259	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ESIKHALENI INTERSECTION	1001020100	ROADS	I/CNAMA1.182	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J
322	260	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ESIKHALENI INTERSECTION	1001020100	ROADS	I/CNBDA1.170	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J
323	261	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	FURNITURE - ROADS DEPOTS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CNBDA1.185	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S
324	262	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	MACHINERY AND EQUIPMENT - ROADS	1003050100	MACHINERY AND EQUIPMENT	N/CNAMA1.001	BORROWING	IS	R	S	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S
325	263	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	1001020200	ROAD STRUCTURES	I/CNAM02.001	BORROWING	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J
326	264	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	1001020200	ROAD STRUCTURES	I/CNBDA1.171	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	
327	265	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	1001020100	ROADS	I/CNAMA1.003	BORROWING	IS	U	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	
328	266	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	1001020100	ROADS	I/CNBDA1.186	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	
329	267	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	1001020200	ROAD STRUCTURES	I/CNAMA1.004	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	ZAIRE A	MCHUNU S
330	268	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	1001020200	ROAD STRUCTURES	I/CNBDA1.173	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	ZAIRE A	MCHUNU S
331	269	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING	1001020100	ROADS	I/CNAM02.002	BORROWING	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	
332	270	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (DUNE ROUTE - MEERENSEE)	1001020100	ROADS	I/CNAM01.002	BORROWING	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	
333	271	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (MONDI ROAD - ALTON)	1001020100	ROADS	I/CNAM02.004	BORROWING	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	
334	272	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING	1001020100	ROADS	I/CNBDA1.175	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S
335	273	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	1001020200	ROAD STRUCTURES	I/CNAMA1.005	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	MCHUNU S
336	274	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	1001020200	ROAD STRUCTURES	I/CNBDA1.179	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	MCHUNU S
337	275	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR MEGA HOUSING	1001020100	ROADS	I/CNBDA1.004	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	
338	276	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHLATHUZE KNORHAAN BAAI AND ANGLERS ROD	1001020100	ROADS	I/CNBD01.182	CAPITAL REPLACEMENT RESERVES	IS	U	S	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J

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339	277	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	WALKWAYS	1001020200	ROAD STRUCTURES	I/CNBDA1.188	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	MCHUNU S
340	278	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	Road Transport	CN	Roads - Urban Roads	WALKWAYS	1001020200	ROAD STRUCTURES	I/CNAMA1.006	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	MCHUNU S
341	279	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS	1001020100	ROADS	I/COAMA1.001	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	MNGOMEZULU T	
342	280	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS	1001020100	ROADS	I/COBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	MNGOMEZULU T	
343	281	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NGAMLA ROAD eNIWE)	1001020100	ROADS	I/COAM30.001	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	MNGOMEZULU T	
344	282	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (MaNGEMA ROAD eNIWE)	1001020100	ROADS	I/COAM30.002	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	MNGOMEZULU T	
345	281	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	1002012100	TAXI RANKS/BUS TERMINALS	N/CPBD05.001	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	
346	282	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX015001003	Waste Water Management	DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)	1001040200	STORMWATER CONVEYANCE	I/DJAMA1.001	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	ZAIRE A	SCHUTTE J
347	283	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX015001003	Waste Water Management	DJ	Storm Water Management	DURNFORD CULVERT REHABILITATION	1001040100	DRAINAGE COLLECTION	I/DJAMA1.001	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	ZAIRE A	SCHUTTE J
348	281	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX015001003	Waste Water Management	DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)	1001040200	STORMWATER CONVEYANCE	I/DJBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	ZAIRE A	SCHUTTE J
349	282	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX015001004	Waste Water Management	DK	Waste Water Treatment	AQUADENE HOUSING SEWER PUMP STATION	1001050100	WASTE WATER PUMP STATIONS	I/DKBDA1.004	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	SCHUTTE J	SCHUTTE J	ZAIRE A	
350	283	Vote 11	Infrastructure Services - Transport, Roads and Stormwater	FX003001002	Environmental Protection	DU	Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	1001080200	PIERS	I/DUBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES	NGWANE N	NGWANE N	ZAIRE A	SCHUTTE J
351	TOTAL TRANSPORT, ROADS AND STORMWATER																			
352																				
353	WATER AND SANITATION																			
354	284	Vote 10	Infrastructure Services - Water and Sanitation Services	FX005001005	Finance and Administration	BF	Fleet Management	TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.011	BORROWING	IS	N	S	NGCOBO ES	MAHARAJ N	KHUMALO N	GUMEDE TE	
355	285	Vote 10	Infrastructure Services - Water and Sanitation Services	FX005001005	Finance and Administration	BF	Fleet Management	TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.168	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	KHUMALO N	GUMEDE TE	
356	286	Vote 10	Infrastructure Services - Water and Sanitation Services	FX005001005	Finance and Administration	BF	Fleet Management	HORSE AND LOW BED TRAILER X 1	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.169	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	KHUMALO N	GUMEDE TE	
357	287	Vote 10	Infrastructure Services - Water and Sanitation Services	FX005001005	Finance and Administration	BF	Fleet Management	TRACTOR 4X4 WITH A SLASHER	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.170	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	KHUMALO N	GUMEDE TE	
358	288	Vote 10	Infrastructure Services - Water and Sanitation Services	FX005001005	Finance and Administration	BF	Fleet Management	SUPERSUCKER X 1	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.171	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	KHUMALO N	GUMEDE TE	
359	289	Vote 10	Infrastructure Services - Water and Sanitation Services	FX005001005	Finance and Administration	BF	Fleet Management	TRAILER MOUNTED 6 INCH WATER PUMP	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.172	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	KHUMALO N	GUMEDE TE	
360	290	Vote 10	Infrastructure Services - Water and Sanitation Services	FX005001007	Finance and Administration	BK	Information Technology	COMPUTER EQUIPMENT FOR WATER AND SANITATION	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.255	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	
361	291	Vote 10	Infrastructure Services - Water and Sanitation Services	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WWTW FACILITIES	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.027	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	KUBHEKA T	MTHEMBU L	
362	292	Vote 10	Infrastructure Services - Water and Sanitation Services	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WTW FACILITIES	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.028	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	KUBHEKA T	MTHEMBU L	
363	293	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - ESKHAWINI WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHBD A1.004	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
364	294	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHAMA1.001	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
365	295	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHBD A1.003	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
366	296	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - NGWELEZANE WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHBD A1.005	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
367	297	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	REPLACEMENT OF PUMPS	1001050100	WASTE WATER PUMP STATIONS	I/DHAM02.205	BORROWING	IS	R	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
368	298	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	REPLACEMENT OF PUMPS	1001050100	WASTE WATER PUMP STATIONS	I/DHBD02.199	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
369	299	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADE OF NKONINGA PUMPSTATION	1001050100	WASTE WATER PUMP STATIONS	I/DHAMA1.001	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
370	300	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADE OF NKONINGA PUMPSTATION	1001050100	WASTE WATER PUMP STATIONS	I/DHBD A1.005	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
371	301	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	1001050100	WASTE WATER PUMP STATIONS	I/DHAM02.001	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
372	302	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	1001050100	WASTE WATER PUMP STATIONS	I/DHBD02.202	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
373	303	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY	1001050100	WASTE WATER PUMP STATIONS	I/DHAM02.204	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
374	304	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY	1001050100	WASTE WATER PUMP STATIONS	I/DHBD02.197	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
375	305	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	1001050300	WASTE WATER	I/DIBDA1.002	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHWANAZI D
376	306	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	FURNITURE FOR WATER AND SANITATION SECTION	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/DIBDA1.256	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	
377	307	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	SEWER MASTER PLAN	1001050200	RETICULATION	N/DIAMA1.001	BORROWING	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N

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378	308	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	SEWER MASTER PLAN	1001050200	RETICULATION	N/DIBDA1.259	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
379	309	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - EMPANGENI SEWER	1001050400	OUTFALL SEWERS	I/DIBDA1.010	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
380	310	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - ESIKHALENI SEWER	1001050400	OUTFALL SEWERS	I/DIBDA1.008	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
381	311	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - NSELENI SEWER	1001050400	OUTFALL SEWERS	I/DIAM06.001	BORROWING	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHWANAZI D
382	312	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - NSELENI SEWER	1001050400	OUTFALL SEWERS	I/DIBD06.001	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHWANAZI D
383	313	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - VULINDLELA SEWER PIPELINE	1001050200	RETICULATION	I/DIBD30.208	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	KHUMALO Z
384	314	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatment	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	1001050400	OUTFALL SEWERS	I/DKAMA1.002	BORROWING	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	
385	315	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatment	GENERATORS FOR WASTE WATER TREATMENT FACILITIES	1003050100	MACHINERY AND EQUIPMENT	I/DKBDA1.017	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	
386	316	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatment	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	1003010100	MUNICIPAL OFFICES	I/DKBDA1.010	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	MAHARAJ N
387	317	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS	1003010100	MUNICIPAL OFFICES	N/DNBDA1.002	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	MAHARAJ N
388	318	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ALTON MACERATOR	1001050300	WASTE WATER	I/DKBDA1.009	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	MAHARAJ N
389	319	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ARBORETUM MACERATOR TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	MAHARAJ N
390	320	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ESIKHALENI WASTE WATER TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.006	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	MAHARAJ N
391	321	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NGWELEZANE WASTE WATER TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.007	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	MAHARAJ N
392	322	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NSELEN WASTE WATER TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.008	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	MAHARAJ N
393	323	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANTS AUTOMATION	1001050300	WASTE WATER	I/DKBDA1.002	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	
394	324	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT WORKS EMPANGENI (WULA)	1001050300	WASTE WATER	I/DKAMA1.001	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	MAHARAJ N
395	325	Vote 10	Infrastructure Services - Water and Sanitation Services	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT WORKS VULINDLELA	1001050300	WASTE WATER	I/DKBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	MAHARAJ N
396	326	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	LABORATORY EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/DLAMA1.001	BORROWING	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
397	327	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/DLBDA1.218	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
398	328	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	LABORATORY EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/DLBDA1.220	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
399	329	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	CONSTRUCTION OF 3ML RESERVOIR NTAMBANANA	1001030300	RESERVOIRS	I/DMBDA1.012	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
400	330	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	EMPANGENI PIPE REPLACEMENT (NYALA PARK)	1001030700	DISTRIBUTION	I/DMBD09.001	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	
401	331	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NGWELEZANE A PIPE REPLACEMENT	1001030700	DISTRIBUTION	I/DMBD27.001	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
402	332	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NGWELEZANE A PIPE REPLACEMENT	1001030700	DISTRIBUTION	I/DMBD27.001	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	
403	333	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BOREHOLES	1001030200	BOREHOLES	I/DMAMA1.003	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
404	334	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	BOREHOLES - ALL AREAS	1001030200	BOREHOLES	I/DMBDA1.010	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
405	335	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	WATER RETICULATION SYSTEM FOR WARD 18 AND 22	1001030700	DISTRIBUTION	I/DMAMA1.004	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
406	336	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DM	Water Distribution - Rural Water	WATER RETICULATION SYSTEM FOR WARD 18 AND 22	1001030700	DISTRIBUTION	I/DMBDA1.006	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	
407	337	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	200 STATIC TANKS	1001030700	DISTRIBUTION	N/DNBD02.235	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	DLAMINI T
408	338	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPE REPLACE	1001030700	DISTRIBUTION	I/DNAO02.001	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	
409	339	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO02.001	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	
410	340	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT	1001030700	DISTRIBUTION	I/DNAM02.001	BORROWING	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	
411	341	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT	1001030700	DISTRIBUTION	I/DNBD02.001	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	DLAMINI T
412	342	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	AQUADENE PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO26.001	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	
413	343	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BIRDSWOOD PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO04.001	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	
414	344	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	CONSTRUCTION OF 5ML PACKAGE PLANT AND 2 X 3ML RESERVOIRS	1001030700	DISTRIBUTION	I/DNAMA1.005	BORROWING	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	DLAMINI T
415	345	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	CONSTRUCTION OF BULK INFRASTRUCTURE TO SUPPORT ESIKHALENI INTERVENTION ON WATER SUPPLY	1001030700	DISTRIBUTION	I/DNAMA1.004	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N

	NO	MSC	MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	MSCOA FUNCTION DESCRIPTION	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER
416	346	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	CONSTRUCTION OF BULK INFRASTRUCTURE TO SUPPORT	1001030700	DISTRIBUTION	I/DNBDA1.015	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MAHARAJ N
417	347	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	DATA LOGGERS	1003050100	MACHINERY AND EQUIPMENT	N/DNBDA1.003	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
418	348	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	EMPANGENI PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO09.001	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	
419	349	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	FOREST RESERVOIR AUTOMATION - FLOW METER	1001030300	RESERVOIRS	I/DNBDA1.016	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
420	350	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	LOFTHEIM RESERVOIR UPGRADE	1001030300	RESERVOIRS	I/DNBDA1.019	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
421	351	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	MEERENSEEPIPE REPLACEMENT (WSIG) (PHASE I)	1001030700	DISTRIBUTION	I/DNAO02.241	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	
422	352	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	1001030500	WATER TREATMENT WORKS	I/DNBD02.230	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	KHUMALO Z
423	353	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002001	Water Management	DN	Water Distribution - Rural Water	NSELENI PIPE REPLACEMENT (WSIG) (PHASE II)	1001030700	DISTRIBUTION	I/DNAOA1.239	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	
424	354	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	PUMP STATIONS	I/DNBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	KHUMALO Z
425	355	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NTAMBANANA WATER RETICULATION	1001030700	DISTRIBUTION	I/DNAMA1.001	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NDWANDWA N	ZUNGU S
426	356	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	PUMP STATIONS	I/DNBDA1.004	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	KHUMALO Z
427	357	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	1001030700	DISTRIBUTION	I/DNBDA1.240	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	DLAMINI T
428	358	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE (WSIG)	1001030700	DISTRIBUTION	I/DNAOA1.240	GOVERNMENT - NATIONAL	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S
429	359	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	1001030700	DISTRIBUTION	I/DNAMA1.002	BORROWING	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	
430	360	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	1001030700	DISTRIBUTION	I/DNBDA1.008	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	
431	361	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	1001030700	DISTRIBUTION	I/DNAMA1.006	BORROWING	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	
432	362	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	1001030700	DISTRIBUTION	I/DNBDA1.009	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	
433	363	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS	1003010100	MUNICIPAL OFFICES	N/DNBDA1.002	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MBATHA R
434	364	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION	1003050100	MACHINERY AND EQUIPMENT	N/DNBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	
435	365	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADE MAGUZULU RESERVOIR OUTLET	1001030300	RESERVOIRS	I/DNBDA1.018	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	
436	366	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADE OF JOHN ROSS WATER SUPPLY LINE	1001030700	DISTRIBUTION	I/DNBDA1.020	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	
437	367	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN ESIKHALENI	1001030700	DISTRIBUTION	I/DNBDA1.226	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	DLAMINI T
438	368	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN RICHARDS BAY	1001030700	DISTRIBUTION	I/DNBDA1.228	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	DLAMINI T
439	369	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	1001030700	DISTRIBUTION	I/DNAO02.242	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S
440	370	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VULINDELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	1001030500	WATER TREATMENT WORKS	I/DNBDA1.233	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	KHUMALO Z
441	371	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	BULK WATER MASTER PLAN	1001030700	DISTRIBUTION	I/DOBD02.246	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	
442	372	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR	1001030300	RESERVOIRS	I/DOAM02.248	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	
443	373	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR	1001030300	RESERVOIRS	I/DOBD02.002	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S
444	374	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	1001030700	DISTRIBUTION	I/DOAM13.250	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	
445	375	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	1001030700	DISTRIBUTION	I/DOBD13.255	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	ZUNGU S
446	376	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (BOMVINI) RESERVOIR 6 UPGRADE	1001030300	RESERVOIRS	I/DOBD28.001	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S
447	377	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (INIWE) RESERVOIR UPGRADE	1001030300	RESERVOIRS	I/DOBD29.001	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	
448	378	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	NEW WATER METERS	1001030800	DISTRIBUTION POINTS	I/DOAM02.253	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S
449	379	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	NEW WATER METERS	1001030800	DISTRIBUTION POINTS	I/DOBD02.001	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S
450	380	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS	1001030800	DISTRIBUTION POINTS	I/DOAMA1.001	BORROWING	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S
451	381	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS	1001030800	DISTRIBUTION POINTS	N/DOBDA1.002	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S
452	382	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	1003050100	MACHINERY AND EQUIPMENT	I/DQBDA1.012	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	
453	383	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REFURBISHMENT OF WATER TREATMENT WORKS	1001030500	WATER TREATMENT WORKS	I/DQAMA1.001	BORROWING	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	
454	384	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REFURBISHMENT OF WATER TREATMENT WORKS	1001030500	WATER TREATMENT WORKS	I/DQBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	

	NO	MSC	MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	MSCOA FUNCTION DESCRIPTION	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER
455	385	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REPLACEMENT OF FILTER MATERIAL MZINGAZI WATER TREATMENT WORKS	1001030500	WATER TREATMENT WORKS	I/DQBDA1.006	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	
456	386	Vote 10	Infrastructure Services - Water and Sanitation Services	FX016001002005	Water Management	DQ	Water Distribution - Purification works	WATER TREATMENT PLANTS AUTOMATION	1001030500	WATER TREATMENT WORKS	I/DQBDA1.003	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NATANIEL T	
457	TOTAL WATER AND SANITATION																			
458	TOTAL INFRASTRUCTURE SERVICES																			
459																				
460	OFFICE OF THE MUNICIPAL MANAGER																			
461	387	Vote 13	Office of the Municipal Manager	FX004001002005	Executive and Council	AY	Municipal Manager	NEW RECORDER FOR MEETINGS	1003050100	MACHINERY AND EQUIPMENT	N/AYBDA1.002	CAPITAL REPLACEMENT RESERVES	CM	R	S	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	
462	388	Vote 13	Office of the Municipal Manager	FX005001011	Finance and Administration	BO	Risk Management	NEW REFRIGERATOR FOR OFFICE USE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BOBDA1.001	CAPITAL REPLACEMENT RESERVES	CM	R	S	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	
463	389	Vote 13	Office of the Municipal Manager	FX004001001001	Mayor and Council	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/ASBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	
464	390	Vote 13	Office of the Municipal Manager	FX005001009	Finance and Administration	BM	Marketing, Customer Relations, Publicity and Media Coordination	NEW CAMERA FOR COUNCIL ACTIVITIES	1003050100	MACHINERY AND EQUIPMENT	N/BMBDA1.001	CAPITAL REPLACEMENT RESERVES	CM	N	S	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	
465	391	Vote 13	Office of the Municipal Manager	FX004001002005	Executive and Council	AY	Municipal Manager	FURNITURE - OFFICE OF MUNICIPAL MANAGER	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AYBDA1.001	CAPITAL REPLACEMENT RESERVES	CM	R	S	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	
466	TOTAL OFFICE OF THE MUNICIPAL MANAGER																			
467																				
468	TOTAL CAPITAL BUDGET																			

DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	ACTUAL START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ACTUAL COMPLETION DATE OF PROJECT	ADOPTED 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	PROJECTED JULY 2022	PROJECTED AUGUST 2022	PROJECTED SEPTEMBER 2022
REPLACEMENT OF FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CCBDA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03	3	3.1	3.1.2	3.1.2.1	Jul-22		Jun-27		135 000	142 000	152 000	165 000	170 000		60 000	
CONSTRUCTION OF ESIKHALENI BUSINESS CENTRE - PHASE 1	1002011800	STALLS	N/ADAM21.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03	3	3.1	3.1.2	3.1.2.1	Jul-22		Jun-27		17 500 000	38 113 000	7 084 000	7 525 000	6 329 000	-	-	-
INSTALLATION OF AIR QUALITY MONITORING EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/ARBDA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.3	3.3.2	3.3.2.1	Jul-22		Jun-27		1 000 000	1 000 000	500 000	500 000	500 000		500 000	500 000
REPLACEMENT OF AIR CONDITIONERS AT MONITORING STATIONS	1003010100	MUNICIPAL OFFICES	N/ARBDA1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.3	3.3.2	3.3.2.1	Jul-22		Jun-27		250 000	-	-	-	-			
DESIGNS AND PLANS FOR WATERFRONT AREA	1001080200	PIERS	N/CCAJA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03	3	3.1	3.1.2	3.1.2.1	Jul-22		Jun-27		1 500 000	5 000 000	3 000 000					
MUNICIPAL HOUSING	1003040100	STAFF HOUSING	N/ADAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03	3	3.1	3.1.2	3.1.2.1	Jul-21		Jun-22		5 500 000						500 000	2 500 000
EMPANGENI B TAXI RANK - PHASE 1	1002012100	TAXI RANKS/BUS TERMINALS	N/CPAJA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		5 000 000	11 391 000	15 000 000	6 780 000	6 780 000			
EMPANGENI REVITALISATION PROJECT	1003010100	MUNICIPAL OFFICES	N/CCAM23.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03	3	3.1	3.1.2	3.1.2.1	Jul-22		Jun-27		-		-	-	-			
EMPANGENI CBD MARKET STALLS	1002011800	STALLS	N/CCAM23.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03	3	3.1	3.1.2	3.1.2.1	Jul-22		Jun-27		46 864 000	16 881 000				-	11 500 000	-
																77 749 000	72 527 000	25 736 000	14 970 000	13 779 000	-	12 560 000	3 000 000
DISASTER MANAGEMENT BUILDING FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AHBDA1.019	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	10	01	6	6.3	6.3.1	6.3.1.1	Jul-22		Jun-27		300 000						150 000	
DISASTER MANAGEMENT BUILDING COMMUNICATION SYSTEM	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/BKBDA1.018	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		1 500 000	1 500 000	1 500 000	-	-			
ENSELENI PARK HOME (FIRE SECTION)	1003010100	MUNICIPAL OFFICES	N/CKBDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		150 000							
UPGRADING OF TRAINING YARD	1003010500	YARDS	N/CKBDA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		200 000	200 000						100 000
FIRE FIGHTING EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/CKBDA1.034	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.2	3.2.2.1	Jul-22		Jun-27		1 800 000	1 800 000	1 900 000	2 000 000	2 000 000		300 000	
REFUSE TRUCKS	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.008	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		3 000 000	-	-	-	-			
RECYCLING TRUCK	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.010	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		1 200 000	-	-	-	-			
TIPPER TRUCK WITH GRABLINE	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.011	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		1 800 000	1 900 000	2 000 000	-	-	-	-	1 800 000
MAJOR FIRE ENGINE	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.016	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		1 500 000		-	-	-	-	-	-
MAJOR FIRE ENGINE	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27			6 000 000						
SKIPS	1003050100	MACHINERY AND EQUIPMENT	N/DCBD02.038	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.4	Jul-22		Jun-27		1 500 000	2 000 000	2 000 000	2 000 000	2 000 000			
																12 950 000	13 400 000	7 400 000	4 000 000	4 000 000	-	450 000	1 900 000
EQUIPMENT FOR TRAFFIC	1003050100	MACHINERY AND EQUIPMENT	N/CQBDA1.040	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.1	3.2.1.1	Jul-22		Jun-27		45 000	30 000	237 000	255 000	90 000			45 000
FURNITURE FOR TRAFFIC	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CQBDA1.008	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.1	3.2.1.1	Jul-22		Jun-27		100 000	90 000			155 000		50 000	
EQUIPMENT FOR TRAFFIC LICENSING	1003050100	MACHINERY AND EQUIPMENT	N/CRBDA1.041	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		37 000	20 000	27 000	51 000	25 000	37 000		
FURNITURE FOR TRAFFIC LICENSING	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CRBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		-	20 000	20 000		30 000			
DRIVER'S LICENSE AND TESTING CENTRE	1003010100	MUNICIPAL OFFICES	N/ADBDA1.016	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		-	-	-	-	-	-	-	-
DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	1003050100	MACHINERY AND EQUIPMENT	N/CQBDA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.1	3.2.1.1	Jul-22		Jun-27		42 000	72 000	-	-	-			
CAMERAS FOR EVIDENCE COLLECTION	1003050100	MACHINERY AND EQUIPMENT	N/CQBDA1.045	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.1	3.2.1.1	Jul-22		Jun-27		-	10 000	-	-	30 000			
21 X 9MM PISTOLS (OVER MTREF YEARS)	1003050100	MACHINERY AND EQUIPMENT	N/BPBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.1	3.2.1.1	Jul-22		Jun-27		85 000	92 000	108 000	116 000	126 000			
																309 000	334 000	392 000	422 000	456 000	37 000	50 000	45 000
COMPACTION - RICHARDS BAY AND ESIKHALENI CEMETERY	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.3	3.3.3	3.3.3.1	Jul-22		Jun-27			3 001 000	5 000 000	3 000 000				

DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	ACTUAL START DATE OF PROJECT	PLANNED COMPLETIO N DATE OF PROJECT	ACTUAL COMPLETION DATE OF PROJECT	ADOPTED 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	PROJECTED JULY 2022	PROJECTED AUGUST 2022	PROJECTED SEPTEMBER 2022	
PLANNING - CREMATORIUM	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.3	3.3.3	3.3.3.1	Jul-22		Jun-27				3 000 000	5 000 000					
CEMETERIES - INSTALLATION OF SECURITY ALARMS	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.1	3.2.1.1	Jul-22		Jun-27										
NEW CEMETERY DEVELOPMENT - EXTENSION OF RB AND ESIK CEMETERIES	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.047	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.3	3.3.3	3.3.3.1	Jul-22		Jun-27				5 000 000	7 000 000					
BAY HALL - REVAMPING DESIGN AND SPECIFICATIONS	1002010100	HALLS	N/ACBDA1.011	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27				2 500 000	5 000 000	5 000 000				
REFURBISHMENT OF AQUADENE HALL	1002010100	HALLS	N/ACBDA1.010	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27										
REFURBISHMENT OF AQUADENE HALL	1002010100	HALLS	N/ACAM26.002	26	26	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27			5 200 000	1 000 000	5 000 000					
REFURBISHMENT OF BRACKENHAM HALL	1002010100	HALLS	N/ACAM26.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27					-	-				
RENOVATIONS TO HLANGANANI HALL	1002010100	HALLS	N/ACBDA1.050	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27										
REFURBISHMENT OF BHEKIZWE HALL (WARD 15)	1002010100	HALLS	N/ACBDA1.012	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27				500 000						
REFURBISHMENT OF NEW HALL (WARD 17)	1002010100	HALLS	N/ACBDA1.013	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27				500 000						
REFURBISHMENT OF VULINDELELA HALL (PHASE 2)	1002010100	HALLS	N/ACBDA1.014	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27				2 500 000						
ENSELENI LIBRARY - BUILDING EXTENSION	1002011000	LIBRARIES	N/AEBDA1.050	5	5	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27										
EMPANGENI LIBRARY - FIT GLASS AND SLIDING DOOR	1002011000	LIBRARIES	N/AEBDA1.014	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27				536 900						
ENSELENI LIBRARY ISSUE DESK	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27				161 200						
AQUADENE LIBRARY - FIT EMERGENCY EXIT DOOR	1002011000	LIBRARIES	N/AEBDA1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27				85 900						
ALL LIBRARIES - DISABLED TOILETS	1002011000	LIBRARIES	N/AEBDA1.007	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27				322 000						
LIBRARIES - DIGITAL CAMERA	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.009	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27				10 700						
ALL LIBRARIES - CASH REGISTERS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.010	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27				214 700						
RICHARDS BAY LIBRARY - UPGRADING AND RENOVATION	1002011000	LIBRARIES	N/AEBDA1.051	5	5	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27					-	-				
170L REFRIGERATOR FOR MUSEUM	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AGBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.3	Jul-22		Jun-27					-	-				
TRAILERS FOR COMMUNITY PARKS	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.014	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27					300 000	300 000				
PERSONNEL CARRIER FOR PARKS	1003060100	TRANSPORT ASSETS	N/BFBDA1.015	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27				1 000 000	1 000 000	-				
PERSONNEL CARRIER FOR SPORTS	1003060100	TRANSPORT ASSETS	N/BFBDA1.017	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27				1 000 000						
BUSH TRUCKS FOR PARKS	1003060100	TRANSPORT ASSETS	N/BFBDA1.018	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27				500 000	500 000					
TRACTOR WITH SLASHER (PARKS)	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.019	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27			450 000	450 000	450 000	450 000	450 000			
KWADLANGEZWA SWIMMING POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.001	30	30	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27			7 100 000		-	-				
KWADLANGEZWA SWIMMING POOL	1002020200	OUTDOOR FACILITIES	N/CYAMA1.001	30	30	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27			16 500 000		-	-	1 420 800	1 443 000	1 330 600	
KWADLANGEZWA SWIMMING POOL	1002020200	OUTDOOR FACILITIES	N/CYAJA1.001	30	30	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27					-	-				
IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.068	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27				2 000 000	-	-				
IMPROVEMENTS / RENOVATIONS TO EMPANGENI POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.072	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27			1 686 000		-	-			200 000	
IMPROVEMENTS / RENOVATIONS TO BRACKENHAM POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.073	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27					-	-				
IMPROVEMENTS / RENOVATIONS TO MEERENSEE POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.074	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27					-	-				
IMPROVEMENTS / RENOVATIONS TO ARBORETUM POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27										
LANE REELS	1003050100	MACHINERY AND EQUIPMENT	N/CYBDA1.069	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27					-	-				
SAFES	1003050100	MACHINERY AND EQUIPMENT	N/CYBDA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27					-	-				
NETWORK DATA POINTS ARBORETUM SWIMMING POOL	1001090100	DATA CENTRES	I/BKBDA1.012	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27					-	-				
CONSTRUCTION OF ASTRO TURF KICK- ABOUTS	1002020200	OUTDOOR FACILITIES	N/CZBDA1.072	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27				2 500 000	2 500 000	5 000 000				
DESIGN: NEW ASTRO TURF SOCCER FIELDS	1002020200	OUTDOOR FACILITIES	N/CZBDA1.007	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27										
CONSTRUCTION OF ASTRO TURF FOR NTAMBANANA	1002020200	OUTDOOR FACILITIES	N/CZAM32.001	32	32	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27			3 000 000							
MACHINERY FOR SPORT FACILITIES MAINTENANCE	1003050100	MACHINERY AND EQUIPMENT	N/CZBDA1.076	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27				1 000 000						

DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	ACTUAL START DATE OF PROJECT	PLANNED COMPLETIO N DATE OF PROJECT	ACTUAL COMPLETION DATE OF PROJECT	ADOPTED 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	PROJECTED JULY 2022	PROJECTED AUGUST 2022	PROJECTED SEPTEMBER 2022
UPGRADE OF BRACKENHAM SPORTS FIELD	1002020200	OUTDOOR FACILITIES	N/CZBD26.001	26	26	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27				4 300 000					
REFURBISHMENT OF ESIKHALENI J2 (KHAYALETHU) ABLUTION FACILITY	1002020200	OUTDOOR FACILITIES	N/CZBD20.001	20	20	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27		1 600 000							
RESURFACING AND FENCING OF NGWELEZANE JABULANI COMBO COURT	1002020200	OUTDOOR FACILITIES	N/CZBD28.001	32	32	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27					-				
UPGRADE OF RECREATIONAL FACILITIES	1002020200	OUTDOOR FACILITIES	N/CZBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27					-				
NEW RECREATIONAL PARKS	1002020200	OUTDOOR FACILITIES	N/CZBDA1.009	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27				1 000 000	2 500 000	3 000 000			
CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	1002020200	OUTDOOR FACILITIES	N/CZBCA1.078	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27		10 944 000	10 341 000						
CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	1002020200	OUTDOOR FACILITIES	N/CZBDA1.078	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27		4 400 000						2 200 000	2 200 000
CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	1002020200	OUTDOOR FACILITIES	N/CZAMA1.078	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27			10 000 000	10 000 000					
SPORT DEVELOPMENT SECURITY ALARMS	1002020200	OUTDOOR FACILITIES	N/CZBDA1.008	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.1	3.2.1.1	Jul-22		Jun-27		-			-		-	-	-
REFURB KHAYALETHU SPORTS FACILITY - ABLUTION FACILITY	1002011600	PUBLIC ABLUTION FACILITIES	N/CZBD20.001	20	20	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27									
SPORT AND RECREATION - FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CZBDA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27									
MACHINERY FOR SPORT FACILITIES MAINTENANCE	1002020200	OUTDOOR FACILITIES	N/CZBDA1.076	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27									
RESURFACE 4 VOLLEYBALL COURTS - CENTRAL SPORT COMPLEX	1002020200	OUTDOOR FACILITIES	N/CZBDA1.074	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27					-				
MADLEBE SPORT FIELD UPGRADE	1002020200	OUTDOOR FACILITIES	N/CZAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27					-				
UPGRADE OF BHUCACANA INDOOR SPORT FACILITY	1002020100	INDOOR FACILITIES	N/CZBDA1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27		800 000						800 000	
STRUCTURAL ASSESSMENT UMHLATHUZE STADIUM	1002020200	OUTDOOR FACILITIES	N/DBBDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27									
UMHLATHUZE STADIUM REFURBISHMENT	1002020200	OUTDOOR FACILITIES	N/DBBDA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27			17 900 000		30 849 000	20 000 000			
UMHLATHUZE STADIUM MASTER PLAN	1002020200	OUTDOOR FACILITIES	N/DBBD02.079	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27					-				
UMHLATHUZE SPORTS CENTRE MASTER PLAN	1002020200	OUTDOOR FACILITIES	N/DBAM02.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.1	Jul-22		Jun-27					5 000 000	5 000 000			
BUILDING & STRUCTURE REPAIR WORK (ALKANTSTRAND)	1002020200	OUTDOOR FACILITIES	N/CSBDA1.057	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27		2 700 000							500 000
RIDE ON MOWERS (SPORTS)	1003050100	MACHINERY AND EQUIPMENT	N/CZBDA1.010	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27		100 000						100 000	
RIDE ON MOWERS (PARKS)	1003050100	MACHINERY AND EQUIPMENT	N/CTBDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27					-				
PAVING OF VARIOUS SITES (BEAUTIFICATION)	1002011300	PARKS	N/CTBDA1.062	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27									
REPLACEMENT OF SLASHERS	1003050100	MACHINERY AND EQUIPMENT	N/CTBD26.064	26	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27				500 000		500 000			
PARKS - INSTALLATION OF SECURITY ALARMS	1003010100	MUNICIPAL OFFICES	N/CTBDA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.1	3.2.1.1	Jul-22		Jun-27						200 000			
PARKS SECTION - OFFICE FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CTBDA1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27						200 000			
CONSTRUCTION OF NURSERY	1002011300	PARKS	N/CTBDA1.063	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27						2 000 000			
VARIOUS SMALL MACHINERY (HORTICULTURE)	1003050100	MACHINERY AND EQUIPMENT	N/CTBDA1.065	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-22		Jun-27		75 000		500 000	-	500 000			
																42 255 000	53 992 000	46 081 400	68 099 000	42 150 000	1 420 800	4 543 000	4 230 600
																55 514 000	67 726 000	53 873 400	72 521 000	46 606 000	1 457 800	5 043 000	6 175 600
FURNITURE: 9 X SWIVEL AND TILT CHAIRS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BBBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.1	1.1.1.1	Jul-22		Jun-27		40 000	-	-	30 000	-			40 000
REPLACEMENT OF OFFICE EQUIPMENT	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BBBDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.1	1.1.1.1	Jul-22		Jun-27		15 000	75 000	15 000	15 000	15 000	15 000	15 000	
RICHARDS BAY CIVIC STAFF PARKING	1003010100	MUNICIPAL OFFICES	N/ADBDA1.199	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.1	1.1.1.1	Jul-22		Jun-27									
REPLACEMENT OF FIRE SUPPRESSION SYSTEM VARIOUS FACILITIES	1003010100	MUNICIPAL OFFICES	N/ADBDA1.195	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27									

DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	ACTUAL START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ACTUAL COMPLETION DATE OF PROJECT	ADOPTED 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	PROJECTED JULY 2022	PROJECTED AUGUST 2022	PROJECTED SEPTEMBER 2022
RENOVATION TO NGWELEZANE CUSTOMER CARE CENTRE	1003010100	MUNICIPAL OFFICES	N/ADBDA1.036	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27			5 000 000	5 000 000	8 000 000	15 000 000			
PLANNING & DEMOLISH OLD PREMSIS - VULINDELA CUSTOMER CARE CENTRE	1003010100	MUNICIPAL OFFICES	N/ADBDA1.091	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		5 000 000							3 000 000
CONSTRUCTION OF VULINDELA CUSTOMER CARE CENTRE	1003010100	MUNICIPAL OFFICES	N/ADBDA1.037	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27			8 000 000	5 500 000	7 000 000	5 000 000			
DESIGNS FOR NEW WESTERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.047	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		2 000 000							
CONSTRUCTION FOR NEW WESTERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.092	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27			7 000 000	5 500 000	8 000 000	6 000 000			
DESIGNS FOR NEW SOUTHERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.048	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		2 000 000							
CONSTRUCTION FOR NEW SOUTHERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.093	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27					8 000 000	15 000 000			
ESIKHALENI BACKUP SYSTEM (ALTERNATIVE ELECTRICITY SOURCE)	1003010100	MUNICIPAL OFFICES	N/ADBDA1.198	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		1 100 000							1 100 000
RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 1)	1003010100	MUNICIPAL OFFICES	N/ADBDA1.018	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		4 000 000						1 000 000	1 500 000
RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 2)	1003010100	MUNICIPAL OFFICES	N/ADAMA1.009	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27			5 000 000						
RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 3)	1003010100	MUNICIPAL OFFICES	N/ADAMA1.010	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27				6 000 000					
RICHARDS BAY CIVIC - FIRE EXTRACTION SYSTEM	1003010100	MUNICIPAL OFFICES	N/ADBDA1.021	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		1 000 000					1 000 000		
RICHARDS BAY CIVIC - REPLACEMENT OF FIRE DETECTION SYSTEM	1003010100	MUNICIPAL OFFICES	N/ADBDA1.022	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27									
RICHARDS BAY CIVIC - AIRCON COOLING TOWERS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.019	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		2 500 000	-	224 000	459 000		1 000 000	1 500 000	-
ALL SITES - AIRCON REPLACEMENTS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.020	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		-	626 000	417 000	550 000	396 000	-	-	-
RICHARDS BAY CIVIC - REPLACEMENT OF LIFTS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.023	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		-	-				-	-	-
DESIGN AND REFURBISHMENT OF FLEET OFFICES	1003010100	MUNICIPAL OFFICES	N/ADBDA1.193	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		300 000	1 500 000	2 000 000					
ALTON MECH W/SHOP & NORTHERN DEPOT RENOVATION OF ABULUTION FACILITIES	1003010400	WORKSHOPS	N/ADBDA1.192	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		300 000							
DISASTER BUILDING FENCING	1003010100	MUNICIPAL OFFICES	N/ADBDA1.049	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		2 053 000	2 700 000	1 500 000					
NORTHERN DEPOT FENCING	1003010100	MUNICIPAL OFFICES	N/ADAMA1.011	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27					5 000 000	5 000 000			
DESIGN OF NSELENI FIRE STATION	1002010500	FIRE/AMBULANCE STATIONS	N/ADBDA1.194	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		1 200 000							1 200 000
CONSTRUCTION OF NSELENI FIRE STATION	1002010500	FIRE/AMBULANCE STATIONS	N/ADAMA1.014	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27				5 000 000	3 000 000				
REFURBISHMENT OF EMPANGENI FIRE STATION & ACCESS ROAD	1002010500	FIRE/AMBULANCE STATIONS	N/ADBDA1.196	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		400 000	522 000						
EMPANGENI CIVIC 2 - REPLACEMENT OF LIFTS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.027	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		1 300 000							
DESIGN & DRAWINGS - RENOVATIONS TO EMPANGENI CIVIC 1 & 2	1003010100	MUNICIPAL OFFICES	N/ADBDA1.039	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27									
RENOVATIONS TO EMPANGENI CIVIC 1	1003010100	MUNICIPAL OFFICES	N/ADBDA1.040	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27					7 000 000	1 000 000			
RENOVATIONS TO EMPANGENI CIVIC 2	1003010100	MUNICIPAL OFFICES	N/ADBDA1.094	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		800 000							400 000
ABLUTION FACILTIES FOR ELECTRICAL SUBSTATIONS	1003010100	MUNICIPAL OFFICES	N/ADAMA1.012	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27					1 500 000				
RENOVATIONS AND REFURBISHMENT OF OTHER FACILITIES	1003010100	MUNICIPAL OFFICES	N/ADAMA1.013	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27						4 950 000			
AIRPORT LAND SIDE PAVEMENTS	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		-	-				-	-	-
AIRPORT BACKUP SYSTEMS	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		-	-				-	-	-
REPLACEMENT OF GARAGE DOORS AND ROOF	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.007	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		1 000 000	-	-					
AIRPORT FENCING	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		5 500 000					2 000 000	2 000 000	1 500 000
AIRPORT FENCING	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27			8 000 000	2 000 000					

DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	ACTUAL START DATE OF PROJECT	PLANNED COMPLETIO N DATE OF PROJECT	ACTUAL COMPLETION DATE OF PROJECT	ADOPTED 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	PROJECTED JULY 2022	PROJECTED AUGUST 2022	PROJECTED SEPTEMBER 2022
AIRPORT FIRE EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BVBDA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27									
AIRPORT FIRE EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BVAMA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27				12 000 000					
AIRPORT AIR SIDE PAVEMENTS	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		5 000 000	-	-			2 000 000		2 000 000
AIRPORT BUILDING REFURBISHMENT	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.006	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		-	-				-	-	-
																35 508 000	38 423 000	45 156 000	48 554 000	52 361 000	6 015 000	4 500 000	10 740 000
FURNITURE: HOS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BLBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.1	1.1.1.2	Jul-22		Jun-27		25 000	-	2 000	2 000	2 000	25 000		
																25 000	-	2 000	2 000	2 000	25 000	-	-
OCCUPATIONAL HEALTH CLINIC EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BIBDA1.031	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-22		Jun-27		264 500	203 500	239 000	257 000	277 000			
OFFICE FURNITURE FOR OCCUPATIONAL CLINIC	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BIBDA1.033	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-22		Jun-27		111 500	203 500	239 000	257 000	277 000			
HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BJBDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	01	04	4	4.1	4.1.1	4.1.1.1	Jul-22		Jun-27		21 000	22 000	26 000	27 000	29 000	-	-	-
																397 000	429 000	504 000	541 000	583 000	-	-	-
DATA POINTS NEW / ADDITIONAL	1001090100	DATA CENTRES	I/BKBDA1.100	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		94 500	99 200	104 200	109 400	112 700	7 900	7 900	7 900
NEW & REPLACEMENT OF IT RELATED EQUIPMENT	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.101	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		2 800 000	2 800 000	2 380 000	2 468 000	2 542 000	233 300	233 300	233 300
INTERNAL CCTV CAMERAS	1003050100	MACHINERY AND EQUIPMENT	I/BKBDA1.007	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		-			-	-	-	-	-
CCTV AND BIOMETRIC SECURITY	1003050100	MACHINERY AND EQUIPMENT	N/BKBDA1.016	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		2 000 000	2 000 000	1 500 000	-	-			
ICT RESEARCH & DEVELOPMENT	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.019	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		250 000	257 500	265 200	273 200	281 400		80 000	
AUDIO VISUAL SYSTEMS AND EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BKBDA1.260	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		599 000	1 701 300	1 500 000	1 500 000	1 000 000			
NETWORK INFRASTRUCTURE UPGRADE	1001090100	DATA CENTRES	I/BKBDA1.102	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		3 400 000	3 400 000	6 307 600	8 613 400	10 043 900	283 300	283 300	283 300
FINANCIAL ERP SYSTEM	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/BKBDA1.020	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-20		Jun-21		-	-		-	-	-	-	-
PUBLIC WIFI	1001090100	DATA CENTRES	I/BKBDA1.103	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		343 500	-		-	-	28 600	28 600	28 600
																9 487 000	10 258 000	12 057 000	12 964 000	13 980 000	553 100	633 100	553 100
																45 417 000	49 110 000	57 719 000	62 061 000	66 926 000	6 593 100	5 133 100	11 293 100
REPLACEMENT EQUIPMENT ALL DEPARTMENTS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/DSBDA1.111	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	5	5.1	5.1.1	5.1.1.1	Jul-22		Jun-27		199 000	235 000	321 000	363 000	416 000	-	-	-
REPLACEMENT FURNITURE ALL DEPARTMENTS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/DSBDA1.112	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	5	5.1	5.1.1	5.1.1.1	Jul-22		Jun-27		250 000	250 000	250 000	250 000	250 000	-	-	-
INSTALLATION OF PREPAID WATER METERS	1001030800	DISTRIBUTION POINTS	I/DMBDA1.009	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		10 000 000					909 000	909 000	909 000
INSTALLATION OF PREPAID WATER METERS	1001030800	DISTRIBUTION POINTS	I/DNBDA1.021	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Nov-22		May-22		-					-	-	-
																10 449 000	485 000	571 000	613 000	666 000	909 000	909 000	909 000
INSTALLATION OF STATISTICAL METERING ON 132KV & 11KV SUB-STATIONS	1003050100	MACHINERY AND EQUIPMENT	I/AIBDA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27				350 000					
REPLACEMENT OF ELECTRICAL METER EQUIPMENT IN NGWELEZANE	1003050100	MACHINERY AND EQUIPMENT	I/AIBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27			-		-	-			
REPLACEMENT OF PREPAYMENT METERS IN ARBORETUM	1001010800	LV NETWORKS	I/AIBD03.001	3	3	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27					200 000				

DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	ACTUAL START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ACTUAL COMPLETION DATE OF PROJECT	ADOPTED 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	PROJECTED JULY 2022	PROJECTED AUGUST 2022	PROJECTED SEPTEMBER 2022
REPLACEMENT OF PREPAYMENT METERS IN BIRDSWOOD & MANDLAZINI	1001010800	LV NETWORKS	I/AIBD03.002	3	3	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27					350 000				
REPLACEMENT OF PREPAYMENT METERS IN EMPANGENI	1001010800	LV NETWORKS	I/AIBD23.001	23	23	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27					500 000				
REPLACEMENT OF PREPAYMENT METERS IN ESIKHALENI	1001010800	LV NETWORKS	I/AIBDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27			-	305 000	-	-			
REPLACEMENT OF PREPAYMENT METERS IN NGWELEZANE	1001010800	LV NETWORKS	I/AIBD28.001	28	28	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27					400 000				
REPLACEMENT OF PREPAYMENT METERS IN NSELENI	1001010800	LV NETWORKS	I/AIBD06.001	6	6	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27					200 000				
REPLACEMENT OF PREPAYMENT METERS IN VELDENVLEI	1001010800	LV NETWORKS	I/AIBD04.001	4	4	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27					200 000				
TOOLS FOR ELECTRICAL METER SERVICES	1003050100	MACHINERY AND EQUIPMENT	N/AIBDA1.153	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27									
REPLACEMENT OF FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AJBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27									
132 kV STATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALBDA1.114	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-					-	-	-
132 kV STATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.115	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-					-	-	-
132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	1001010300	HV SWITCHING STATION	I/ALAMA1.010	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		8 000 000		-	-	-	-	4 000 000	1 000 000
132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	1001010300	HV SWITCHING STATION	I/ALAMA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		10 400 000	-	-	-	-	-	1 000 000	1 000 000
132/11KV CORVUS SWITCHING STATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALALA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27			10 000 000	8 359 000					
132/11KV CORVUS SWITCHING STATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALAMA1.011	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	8 900 000						
132/11KV HERCULES SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.006	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	-	-	-	-	-	-	-
132/11KV PHOENIX SUBSTATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALAJA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		10 302 000						1 500 000	
132/11KV PHOENIX SUBSTATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALAMA1.012	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		3 800 000							
132/11KV POLARIS SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALBDA1.013	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27			-	-	-	-	-		
132/11KV POLARIS SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27			-	-	-	-	-		
132/11KV POLARIS SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	-	-	-	-	-	-	-
132/11KV SCORPIO SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.013	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		16 800 000	4 405 100	-	-	-	-	4 000 000	2 000 000
132KV OIL FILLED CABLES IN THE SOUTH DUNES BETWEEN HYDRA AND CAPELLA SUBSTATIONS	1001010400	HV TRANSMISSION CONDUCTORS	I/ALAMA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	-	-	-	-	-	-	-
132kv OVERHEAD LINE REFURBISHMENT	1001010400	HV TRANSMISSION CONDUCTORS	I/ALBDA1.117	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27									
132kv OVERHEAD LINE REFURBISHMENT FROM IMPALA TO POLARIS	1001010400	HV TRANSMISSION CONDUCTORS	I/ALAMA1.014	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27				10 000 000					
132kv OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	1001010400	HV TRANSMISSION CONDUCTORS	I/ALBDA1.026	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	-	-	-	-	-	-	-
ANDROS 11KV SWITCHING STATION	1001010700	MV NETWORKS	I/ALAMA1.015	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27						16 000 000			
AQUADENE DEVELOPMENT	1001010700	MV NETWORKS	I/ALAJA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27								-	-
AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	1001010700	MV NETWORKS	I/ALAJA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27			8 947 000	9 344 000	9 492 000	9 492 000			
ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	1001010700	MV NETWORKS	I/ALAMA1.016	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27					3 500 000				
ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	1001010700	MV NETWORKS	I/ALBDA1.023	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	-	-	-	-	-	-	-
DMV PHASE 6 & 8 DEVELOPMENT	1001010700	MV NETWORKS	I/ALAMA1.017	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	5 000 000						
DUNE ROAD 3RMU SUPPLY TO MZINGAZI AREA	1001010700	MV NETWORKS	I/ALAMA1.018	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27					7 600 000				
ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	1001010700	MV NETWORKS	I/ALAMA1.124	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27						12 142 000			
ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	1001010700	MV NETWORKS	I/ALBDA1.012	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	-	-	-	-	-	-	-
ENERGY SAVING INITIATIVE	1001010800	LV NETWORKS	I/ALBDA1.125	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27					-	-			

DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	ACTUAL START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ACTUAL COMPLETION DATE OF PROJECT	ADOPTED 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	PROJECTED JULY 2022	PROJECTED AUGUST 2022	PROJECTED SEPTEMBER 2022
ESTABLISHMENT OF SECOND 132KV SUPPLY AT CYGNUS SUBSTATION	1001010200	HV SUBSTATIONS	I/ALAMA1.019	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27					26 720 000	40 000 000			
FORMALHAULT CABLE UPGRADE	1001010700	MV NETWORKS	I/ALAMA1.020	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27					10 000 000				
INDUS - PEGASUS MV CABLE FEEDER INSTALLATION	1001010700	MV NETWORKS	I/ALBDA1.027	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27									
INSTALLATION OF ALARMS AT SUBSTATIONS	1003010100	MUNICIPAL OFFICES	N/ALBDA1.007	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.1	3.2.1.1	Jul-22		Jun-27		-	-	-	-	-	-	-	-
IYATHI 11 KV SWITCHING STATION ESTABLISHMENT	1001010700	MV NETWORKS	I/ALAMA1.021	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27						8 000 000			
MACHINERY & EQUIPMENT FOR 132KV OVERHEAD LINES	1003050100	MACHINERY AND EQUIPMENT	N/ALBDA1.008	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	-	-	-	-	-	-	-
MV CABLE INSTALLATION AT CYGNUS SUBSTATION	1001010700	MV NETWORKS	I/ALBDA1.024	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	-	-	-	-	-	-	-
MV ELECTRICAL NETWORK REFURBISHMENT	1001010700	MV NETWORKS	I/ALBDA1.017	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27									
NEPTUNE AND HARBOR WEST UNSULATORS REPLACEMENT	1001010700	MV NETWORKS	I/ALBDA1.025	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	-	-	-	-	-	-	-
NEW HOUSING DEVELOPMENTS ELECTRIFICATION (INEP)	1001010700	MV NETWORKS	I/ALALA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-			-	-			
NGWELEZANE A1276 AND A1277 ELECTRIFICATION	1001010700	MV NETWORKS	I/ALBDA1.019	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	-	-	-	-	-	-	-
ORION SUBSTATION RE-TROFIT	1001010700	MV NETWORKS	I/ALBDA1.028	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27				3 000 000					
PHOENIX SECOND 132/11KV TRANSFORMER INSTALLATION	1001010200	HV SUBSTATIONS	I/ALAMA1.022	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27									
POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT	1001010700	MV NETWORKS	I/ALBDA1.021	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-		-	-	-	-	-	-
POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT	1001010700	MV NETWORKS	I/ALAMA1.023	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27			14 000 000						
POLARIS BUILDING REPAIRS	1001010200	HV SUBSTATIONS	I/ALBDA1.029	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27			2 000 000						
POLARIS SUBSTATION MV SWITCHGEARS RE-TROFIT	1001010700	MV NETWORKS	I/ALBDA1.022	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	-	-	-	-	-	-	-
REPLACEMENT OF NON-EFFICIENT ELECTRICAL EQUIPMENT (EEES)	1001010800	LV NETWORKS	I/ALASA1.150	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27									
TOOLS FOR ELECTRICAL SERVICES	1003050100	MACHINERY AND EQUIPMENT	N/ALBDA1.006	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27									
WESTERN - JAMESON SWITCHING STATIONS MV CABLE REPLACEMENT	1001010700	MV NETWORKS	I/ALBDA1.020	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-	-	-	-	-	-	-	-
WESTERN SUBSTATION RE-TROFIT	1001010700	MV NETWORKS	I/ALAMA1.024	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27				18 000 000					
WASTE WATER TREATMENT PLANT AERATORS REPLACEMENTS - NGWELEZANE	1001050300	WASTE WATER	I/DKASA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		2 000 000							
REPLACEMENT OF STREETLIGHTS - TUZI GAZI AREA	1001010800	LV NETWORKS	I/APAS01.001	1	1	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		2 300 000							
REPLACEMENT OF STREETLIGHTS - VELDENVLEI	1001010800	LV NETWORKS	I/APAS03.001	3	3	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27			3 000 000						
REPLACEMENT OF STREETLIGHTS - DMV	1001010800	LV NETWORKS	I/APAS09.001	9	9	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27			1 300 000						
REPLACEMENT OF STREETLIGHTS - PANORAMA EMPANGENI	1001010800	LV NETWORKS	I/APAS24.001	24	24	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27				2 500 000					
REPLACEMENT OF STREETLIGHTS - MANDLAZINI	1001010800	LV NETWORKS	I/APAS04.001	4	4	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27				1 800 000					
HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	1001010800	LV NETWORKS	I/APBDA1.128	15-19,30	15-19,30	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27					-	-			
HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	1001010800	LV NETWORKS	I/APAMA1.129	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27				8 000 000					
INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	1001010800	LV NETWORKS	I/APBDA1.132	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27		-		3 789 000	4 858 000	4 858 000			
JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	1001010800	LV NETWORKS	I/APBDA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27				3 000 000	-	-			
INSTALLATION OF APN CONNECTIVITY SYSTEM	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/AQBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27									
SCADA DEPLOYMENT FOR 132KV SUBSTATIONS	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/AQAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.3	Jul-22		Jun-27			8 364 900	9 100 000	9 100 000				
5 X 16000 WATER TANKERS	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.167	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		-	-	-	-	-	-	-	-
REFUSE TRUCKS	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.008	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27									
REPLACEMENT DOUBLE CABS 4X4	1003060100	TRANSPORT ASSETS	N/BFAMA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		3 850 000							
REPLACEMENT MINIBUS	1003060100	TRANSPORT ASSETS	N/BFAMA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		900 000							
REPLACEMENT PERSONNEL CARRIERS	1003060100	TRANSPORT ASSETS	N/BFAMA1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		1 800 000							
REPLACEMENT PLANT	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.152	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27			23 523 000	27 648 000	29 726 000	32 056 000			

DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	ACTUAL START DATE OF PROJECT	PLANNED COMPLETIO N DATE OF PROJECT	ACTUAL COMPLETION DATE OF PROJECT	ADOPTED 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	PROJECTED JULY 2022	PROJECTED AUGUST 2022	PROJECTED SEPTEMBER 2022
REPLACEMENT SEDANS	1003060100	TRANSPORT ASSETS	N/BFAMA1.006	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		2 000 000							
REPLACEMENT SINGLE CABS 4X2	1003060100	TRANSPORT ASSETS	N/BFAMA1.007	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		4 550 000							
REPLACEMENT SKIP LOADERS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.008	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		3 600 000							
REPLACEMENT TIPPER TRUCKS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.009	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		4 250 000							
REPLACEMENT TLBS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.010	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		800 000							
REPLACEMENT VEHICLES	1003060100	TRANSPORT ASSETS	N/BFBDA1.151	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		-	-	-	-	-	-	-	-
REPLACEMENT VEHICLES	1003060100	TRANSPORT ASSETS	N/BFAMA1.152	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27				-	-	-	-	-	-
																75 352 000	89 440 000	105 195 000	102 846 000	122 548 000	5 000 000	8 500 000	4 000 000
ESIKHALENI INTERSECTION	1001020100	ROADS	I/CNAJA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27									
DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	ROADS	I/CNAJA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		21 491 000	5 000 000				2 000 000	2 000 000	5 000 000
NORTH CENTRAL ARTERIAL DOUBLING	1001020100	ROADS	I/CNAJA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		-	5 000 000	7 765 000	15 000 000	14 407 000	-	-	-
MANDLAZINI - PHASE 1B	1001020100	ROADS	I/COAJA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		5 000 000	18 006 000	7 000 000				1 000 000	1 000 000
NSELENI - PHASE 1	1001020100	ROADS	I/COAJA1.006	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27				8 000 000	14 248 000	10 000 000			
EMPANGENI "A" TAXI RANK	1002012100	TAXI RANKS/BUS TERMINALS	N/CPAJ05.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY							Jul-22		Jun-27		5 000 000			3 000 000		-	-	1 000 000
RICHARDS BAY TAXI RANK - PHASE 2	1002012100	TAXI RANKS/BUS TERMINALS	N/CPAJA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		10 000 000	13 500 000	-	-	-	-	-	-
UPGRADE ALTON TRANSFER STATION (PHASE 1 & 2)	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.4	Jul-22		Jun-27		3 202 000	2 947 000	4 844 000					
ESTABLISHMENT OF EMPANGENI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.4	Jul-22		Jun-27		3 000 000	4 000 000						
ESTABLISHMENT OF NGEWELEZANE MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.4	Jul-22		Jun-27		2 000 000	2 000 000						
ESTABLISHMENT OF KWADLANGEZWA MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.4	Jul-22		Jun-27				2 000 000	2 000 000				
ESTABLISHMENT OF ESIKHALENI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.4	Jul-22		Jun-27				2 500 000	2 500 000				
UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.006	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.4	Jul-22		Jun-27		2 100 000							
UPGRADE MZINGAZI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.007	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.4	Jul-22		Jun-27									
UPGRADE MEERENSEE BUY BACK CENTRE	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.008	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.4	Jul-22		Jun-27					800 000				
REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CEBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY							Jul-22		Jun-27		104 000	112 000	133 000	142 000	152 000			
MANDLAZINI AGRI VILLAGE SEWER	1001050400	OUTFALL SEWERS	I/DIAJA1.159	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		5 000 000	-	-	-	-		500 000	500 000
RURAL SANITATION - VIP	1001050200	RETICULATION	I/DIAJA1.157	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		15 000 000	20 000 000	37 358 000	30 000 000	30 900 000		2 000 000	1 000 000
EMPANGENI OUTFALL SEWER	1001050400	OUTFALL SEWERS	I/DIAJA1.158	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27			-	-	-	-			
MZINGAZI SEWER	1001050400	OUTFALL SEWERS	I/DIAJA1.160	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		14 000 000	15 629 000	-	20 000 000	20 600 000		2 000 000	
RURAL SANITATION - VIP (COUNTER FUNDING)	1001050200	RETICULATION	I/DIBDA1.157	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27									
MKHWANAZI NORTH - ZONE R	1001030700	DISTRIBUTION	I/DMAJA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		15 219 000	-	-	-	-		1 000 000	1 000 000
NTAMBANANA BULK WATER SUPPLY	1001030600	BULK MAINS	I/DMAJA1.013	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		22 000 000			24 419 500	20 000 000		2 750 000	
MKHWANAZI NORTH - ZONE G	1001030700	DISTRIBUTION	I/DMAJA1.017	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27			10 000 000						
MKHWANAZI NORTH - ZONE J	1001030700	DISTRIBUTION	I/DMAJA1.018	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27				15 000 000					
MKHWANAZI NORTH - ZONE Z	1001030700	DISTRIBUTION	I/DMAJA1.019	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27				15 000 000					

DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	ACTUAL START DATE OF PROJECT	PLANNED COMPLETIO N DATE OF PROJECT	ACTUAL COMPLETION DATE OF PROJECT	ADOPTED 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	PROJECTED JULY 2022	PROJECTED AUGUST 2022	PROJECTED SEPTEMBER 2022
MKHWANAZI NORTH - ZONE S	1001030700	DISTRIBUTION	I/DMAJA1.020	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27					576 500	16 637 000			
																123 116 000	96 194 000	99 600 000	112 686 000	112 696 000	2 000 000	11 250 000	9 500 000
RURAL ROADS OFFICES	1003010100	MUNICIPAL OFFICES	N/ADAMA1.007	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		-	-	-	3 000 000	5 000 000	-	-	-
UPGRADE AND RENOVATE ABLUTION FACILITIES AT DEPOTS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.183	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-22		Jun-27		-	-	-	-	-	-	-	-
3 X 10 TON TIPPER TRUCK	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.159	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27			1 000 000	-	-	-			
WATER TANKER AND JETTING MACHINE	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.173	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.6	Jul-22		Jun-27		-	-	-	-	-	-	-	-
10M3 TIPPER TRUCK (URBAN ROADS)	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.174	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.6	Jul-22		Jun-27		-	-	-	-	-	-	-	-
2 X 22 SEATER PASSENGER CARRIER (URBAN ROADS)	1003060100	TRANSPORT ASSETS	N/BFBDA1.175	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.6	Jul-22		Jun-27		-	-	2 529 000	-	-	-	-	-
ANNUAL KERB REPLACEMENT CONTRACT	1001020200	ROAD STRUCTURES	I/CNBDA1.189	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		1 500 000	1 500 000	4 000 000	5 000 000	2 000 000			
ANNUAL WALKWAY REHABILITATION	1001020200	ROAD STRUCTURES	I/CNBDA1.190	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		1 500 000	1 500 000	4 000 000	5 000 000	3 538 000		500 000	
AQUADENE HOUSING ACCESS ROADS	1001020100	ROADS	I/CNAMA1.184	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		9 000 000	1 000 000					1 000 000	1 500 000
AQUADENE HOUSING ACCESS ROADS	1001020100	ROADS	I/CNBDA1.193	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		-	-	-	-	-			
AQUADENE HOUSING INTERNAL BULK ROAD	1001020100	ROADS	I/CNBDA1.192	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		-	-	-	-	-	-	-	-
ARTERIAL FRAMEWORK PLAN RENEWAL	1001020100	ROADS	I/CNBDA1.165	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		1 000 000	1 000 000	1 000 000	-	-		300 000	
BUS SHELTERS & LAYBYES - ALL AREAS	1001020200	ROAD STRUCTURES	I/CNBDA1.166	4,5,7,8,18,23,27	4,5,7,8,18,23,27	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		1 500 000	1 500 000	1 500 000	1 500 000	1 500 000		170 000	170 000
COASTAL EROSION PROTECTION	1001080100	SAND PUMPS	I/CNBDA1.167	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		2 000 000	3 000 000	3 000 000	6 000 000	-		500 000	
DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	ROADS	I/CNBDA1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27									
ESIKHALENI INTERSECTION	1001020100	ROADS	I/CNAMA1.182	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		-	-	-	-	-	-	-	-
ESIKHALENI INTERSECTION	1001020100	ROADS	I/CNBDA1.170	14.16.21	14.16.21	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		1 000 000	500 000	1 000 000	1 000 000	2 000 000	200 000	200 000	200 000
FURNITURE - ROADS DEPOTS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CNBDA1.185	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		300 000	100 000	100 000	100 000	100 000			
MACHINERY AND EQUIPMENT - ROADS	1003050100	MACHINERY AND EQUIPMENT	N/CNAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		3 000 000	3 000 000	3 000 000	3 000 000	5 000 000			
MZINGAZI/TUZI GAZI STEEL BRIDGE	1001020200	ROAD STRUCTURES	I/CNAM02.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		5 000 000	14 000 000	9 000 000	-	-	500 000	500 000	500 000
MZINGAZI/TUZI GAZI STEEL BRIDGE	1001020200	ROAD STRUCTURES	I/CNBDA1.171	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		-		-	-	-	-	-	-
NORTH CENTRAL ARTERIAL DOUBLING	1001020100	ROADS	I/CNAMA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		15 000 000						1 000 000	1 500 000
NORTH CENTRAL ARTERIAL DOUBLING	1001020100	ROADS	I/CNBDA1.186	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27			-	-	-	-			
PEDESTRIAN BRIDGES	1001020200	ROAD STRUCTURES	I/CNAMA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27			8 000 000	12 000 000	15 000 000	15 000 000			
PEDESTRIAN BRIDGES	1001020200	ROAD STRUCTURES	I/CNBDA1.173	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		8 509 000						2 500 000	
ROADS RESEALING	1001020100	ROADS	I/CNAM02.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		-	40 000 000	50 000 000	40 000 000	50 000 000			
ROADS RESEALING (DUNE ROUTE - MEERENSEE)	1001020100	ROADS	I/CNAM01.002	1	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		7 000 000							3 000 000
ROADS RESEALING (MONDI ROAD - ALTON)	1001020100	ROADS	I/CNAM02.004	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		7 000 000							
ROADS RESEALING	1001020100	ROADS	I/CNBDA1.175	1, 2, 4, 7, 9, 17,23, 28	1, 2, 3, 4, 6, 7, 8,9, 14,15,16, 17,18,19, 20, 21, 22, 23, 24, 26, 27, 28, 29, 31	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27									
TRAFFIC CALMING	1001020200	ROAD STRUCTURES	I/CNAMA1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27					1 500 000	3 000 000			
TRAFFIC CALMING	1001020200	ROAD STRUCTURES	I/CNBDA1.179	3,7,16,19,23,26,27, 28	3,7,16,19,23,26,27,28	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		2 000 000	1 500 000	2 500 000			200 000	200 000	200 000
UPGRADE & NEW BULK SERVICES FOR MEGA HOUSING	1001020100	ROADS	I/CNBDA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		500 000	1 000 000	3 000 000	5 000 000	6 000 000			200 000
UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHLATHUZE KNORHAAN BAAI AND ANGLERS ROD	1001020100	ROADS	I/CNBD01.182	1	1	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		800 000	800 000	1 000 000	1 000 000	3 000 000	250 000	200 000	200 000

DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	ACTUAL START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ACTUAL COMPLETION DATE OF PROJECT	ADOPTED 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	PROJECTED JULY 2022	PROJECTED AUGUST 2022	PROJECTED SEPTEMBER 2022
WALKWAYS	1001020200	ROAD STRUCTURES	I/CNBDA1.188	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		2 000 000	1 000 000	1 000 000			500 000		
WALKWAYS	1001020200	ROAD STRUCTURES	I/CNAMA1.006	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27					2 000 000	3 000 000			
SUSTAINABLE RURAL ROADS	1001020100	ROADS	I/COAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		-	20 037 000	30 000 000	39 199 000	50 000 000			
SUSTAINABLE RURAL ROADS	1001020100	ROADS	I/COBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27									
SUSTAINABLE RURAL ROADS (NGAMLA ROAD eNIWE)	1001020100	ROADS	I/COAM30.001	30	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		5 000 000							3 000 000
SUSTAINABLE RURAL ROADS (MaNGEMA ROAD eNIWE)	1001020100	ROADS	I/COAM30.002	30	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		7 000 000							
EMPANGENI "A" TAXI RANK	1002012100	TAXI RANKS/BUS TERMINALS	N/CPBD05.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-22		Jun-27		5 000 000	-	-	10 000 000	-		500 000	500 000
BULK STORMWATER INFRASTRUCTURE (AQUADENE)	1001040200	STORMWATER CONVEYANCE	I/DJAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.6	Jul-22		Jun-27		14 100 000	9 000 000	-	-	-	600 000	-	6 000 000
DURNFORD CULVERT REHABILITATION	1001040100	DRAINAGE COLLECTION	I/DJAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.6	Jul-22		Jun-27		-	-	-	-	-	-	-	-
BULK STORMWATER INFRASTRUCTURE (AQUADENE)	1001040200	STORMWATER CONVEYANCE	I/DJBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.6	Jul-22		Jun-27		-	-	-	-	-	-	-	-
AQUADENE HOUSING SEWER PUMP STATION	1001050100	WASTE WATER PUMP STATIONS	I/DKBDA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		-	-	-	-	-	-	-	-
DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	1001080200	PIERS	I/DUBDA1.001	1	1	06	02	2	2.1	2.1.1	2.1.1.6	Jul-22		Jun-27		1 500 000	-	-	-	-	500 000		
																101 209 000	109 437 000	128 629 000	138 299 000	149 138 000	2 750 000	7 570 000	16 970 000
TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.011	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27			4 000 000	2 000 000					
TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.168	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		4 000 000			-	-			
HORSE AND LOW BED TRAILER X 1	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.169	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		-	-	-	2 500 000	-			
TRACTOR 4X4 WITH A SLASHER	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.170	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		-	-	-	-	-			
SUPERSUCKER X 1	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.171	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		3 000 000	3 000 000	3 000 000	3 000 000	3 000 000			
TRAILER MOUNTED 6 INCH WATER PUMP	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.172	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-22		Jun-27		500 000	-	-	-	-			500 000
COMPUTER EQUIPMENT FOR WATER AND SANITATION	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.255	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		200 000	-	500 000	500 000	500 000		62 500	
ICT RELATED EQUIPMENT FOR WWTW FACILITIES	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.027	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		1 250 000	700 000	-	-			156 200	
ICT RELATED EQUIPMENT FOR WTW FACILITIES	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.028	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-22		Jun-27		1 250 000	700 000	-	-	-		156 200	
MECHANICAL EQUIPMENT UPGRADE - ESKHAWINI WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHBD1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		2 000 000	3 000 000	1 000 000	1 000 000	1 000 000		250 000	
MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27			4 000 000	168 000					
MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHBD1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		5 500 000		2 832 000	2 000 000	4 000 000		687 500	
MECHANICAL EQUIPMENT UPGRADE - NGWELEZANE WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHBD1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		2 000 000	3 000 000	1 000 000	1 000 000	1 000 000		375 000	
REPLACEMENT OF PUMPS	1001050100	WASTE WATER PUMP STATIONS	I/DHAM02.205	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		11 786 000	20 000 000	10 000 000	7 000 000	5 000 000		1 875 000	
REPLACEMENT OF PUMPS	1001050100	WASTE WATER PUMP STATIONS	I/DHBD02.199	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		214 000							
UPGRADE OF NKONINGA PUMPSTATION	1001050100	WASTE WATER PUMP STATIONS	I/DHAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27				20 000 000	7 000 000	7 000 000			
UPGRADE OF NKONINGA PUMPSTATION	1001050100	WASTE WATER PUMP STATIONS	I/DHBD1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		7 000 000	7 000 000					875 000	
UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	1001050100	WASTE WATER PUMP STATIONS	I/DHAM02.001	2	2	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27				15 000 000	5 000 000	5 000 000			
UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	1001050100	WASTE WATER PUMP STATIONS	I/DHBD02.202	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		2 000 000	7 000 000						
UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY	1001050100	WASTE WATER PUMP STATIONS	I/DHAM02.204	2	2	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27				10 000 000	1 900 000	1 900 000			
UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY	1001050100	WASTE WATER PUMP STATIONS	I/DHBD02.197	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		1 900 000	1 900 000					237 500	
EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	1001050300	WASTE WATER	I/DIBDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		7 000 000						875 000	
FURNITURE FOR WATER AND SANITATION SECTION	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/DIBDA1.256	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		200 000	-	500 000	500 000	500 000		62 500	
SEWER MASTER PLAN	1001050200	RETICULATION	N/DIAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27				2 000 000	-	4 000 000			

DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	ACTUAL START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ACTUAL COMPLETION DATE OF PROJECT	ADOPTED 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	PROJECTED JULY 2022	PROJECTED AUGUST 2022	PROJECTED SEPTEMBER 2022
SEWER MASTER PLAN	1001050200	RETICULATION	N/DIBDA1.259	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-	4 000 000						
UPGRADE - EMPANGENI SEWER	1001050400	OUTFALL SEWERS	I/DIBDA1.010	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		1 800 000	1 324 800						
UPGRADE - ESIKHALENI SEWER	1001050400	OUTFALL SEWERS	I/DIBDA1.008	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		1 800 000	1 324 800						
UPGRADE - NSELENI SEWER	1001050400	OUTFALL SEWERS	I/DIAM06.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		8 000 000	14 000 000	20 000 000					
UPGRADE - NSELENI SEWER	1001050400	OUTFALL SEWERS	I/DIBD06.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27					10 000 000	10 000 000			
UPGRADE - VULINDLELA SEWER PIPELINE	1001050200	RETICULATION	I/DIBD30.208	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		-	2 000 000	-	-	-			
EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	1001050400	OUTFALL SEWERS	I/DKAMA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27			12 000 000	3 000 000	3 000 000	3 000 000			
GENERATORS FOR WASTE WATER TREATMENT FACILITIES	1003050100	MACHINERY AND EQUIPMENT	I/DKBDA1.017	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		4 000 000							
SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	1003010100	MUNICIPAL OFFICES	I/DKBDA1.010	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		700 000	500 000	-	-	-		87 500	
SECURITY FENCE FOR WATER TREATMENT WORKS	1003010100	MUNICIPAL OFFICES	N/DNBDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		700 000	500 000	-	-	-		87 500	
UPGRADE OF WASTE WATER PUMP AT ALTON MACERATOR	1001050300	WASTE WATER	I/DKBDA1.009	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		2 000 000	1 000 000	500 000	500 000	500 000		250 000	
UPGRADE OF WASTE WATER PUMP AT ARBORETUM MACERATOR TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		3 000 000	1 500 000	1 000 000	500 000	500 000		375 000	
UPGRADE OF WASTE WATER PUMP AT ESIKHALENI WASTE WATER TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.006	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		4 500 000	2 000 000	1 000 000	1 000 000	1 000 000		562 500	
UPGRADE OF WASTE WATER PUMP AT NGWELEZANE WASTE WATER TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.007	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		1 800 000	500 000	500 000	500 000	500 000		225 000	
UPGRADE OF WASTE WATER PUMP AT NSELEN WASTE WATER TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.008	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		1 000 000	700 000	700 000	700 000	700 000		125 000	
WASTE WATER TREATMENT PLANTS AUTOMATION	1001050300	WASTE WATER	I/DKBDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		2 000 000	2 000 000	4 000 000	4 800 000	2 000 000		250 000	
WASTE WATER TREATMENT WORKS EMPANGENI (WULA)	1001050300	WASTE WATER	I/DKAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		-	-	-	-	-		-	
WASTE WATER TREATMENT WORKS VULINDLELA	1001050300	WASTE WATER	I/DKBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.2	Jul-22		Jun-27		1 500 000	750 000	500 000	500 000	500 000		187 500	
LABORATORY EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/DLAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27									
WATER QUALITY EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/DLBDA1.218	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		4 000 000	3 000 000	3 000 000	5 000 000	5 000 000		1 250 000	
LABORATORY EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/DLBDA1.220	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		4 000 000	2 000 000	3 000 000	5 000 000	5 000 000		750 000	
CONSTRUCTION OF 3ML RESERVOIR NTAMBANANA	1001030300	RESERVOIRS	I/DMBDA1.012	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-	-	-	-	-		-	
EMPANGENI PIPE REPLACEMENT (NYALA PARK)	1001030700	DISTRIBUTION	I/DMBD09.001	9	9	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		2 000 000	3 500 000	5 000 000	4 000 000	4 000 000		250 000	
NGWELEZANE A PIPE REPLACEMENT	1001030700	DISTRIBUTION	I/DMBD27.001	27	27	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27			4 000 000	4 000 000	400 000	4 000 000			
NGWELEZANE A PIPE REPLACEMENT	1001030700	DISTRIBUTION	I/DMBD27.001	27	27	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		2 000 000						250 000	
NTAMBANANA BOREHOLES	1001030200	BOREHOLES	I/DMAMA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27			4 000 000	5 000 000	5 000 000	3 000 000			
BOREHOLES - ALL AREAS	1001030200	BOREHOLES	I/DMBDA1.010	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		3 000 000						375 000	
WATER RETICULATION SYSTEM FOR WARD 18 AND 22	1001030700	DISTRIBUTION	I/DMAMA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27			10 000 000	20 000 000	10 000 000	20 000 000			
WATER RETICULATION SYSTEM FOR WARD 18 AND 22	1001030700	DISTRIBUTION	I/DMBDA1.006	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-							
200 STATIC TANKS	1001030700	DISTRIBUTION	N/DNBD02.235	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		1 000 000	500 000	500 000	2 000 000	2 000 000		125 000	
ALTON NORTH AND SOUTH WATER PIPE REPLACE	1001030700	DISTRIBUTION	I/DNAO02.001	2	2	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-	-					-	
ALTON NORTH AND SOUTH WATER PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO02.001	2	2	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		19 000 000	10 000 000	9 475 000	9 475 000	9 475 000		2 375 000	
ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT	1001030700	DISTRIBUTION	I/DNAM02.001	2	2	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27			10 000 000	5 000 000	5 000 000	10 000 000			
ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT	1001030700	DISTRIBUTION	I/DNBD02.001	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-							
AQUADENE PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO26.001	26	26	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-	-	-	-	-		-	
BIRDSWOOD PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO04.001	4	4	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-	7 000 000	10 000 000	10 000 000	10 000 000		-	
CONSTRUCTION OF 5ML PACKAGE PLANT AND 2 X 3ML RESERVOIRS	1001030700	DISTRIBUTION	I/DNAMA1.005	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		23 000 000	-	-	-	-		2 875 000	
CONSTRUCTION OF BULK INFRASTRUCTURE TO SUPPORT ESIKHALENI INTERVENTION ON WATER SUPPLY	1001030700	DISTRIBUTION	I/DNAMA1.004	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-	-	-	-	-		-	

DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	WARD LOCATION	WARD BENEFITTING	MTSF	IUDF	NKPA	IDP GOAL	IDP OBJECTIVE	IDP STRATEGY	PLANNED START DATE OF PROJECT	ACTUAL START DATE OF PROJECT	PLANNED COMPLETION DATE OF PROJECT	ACTUAL COMPLETION DATE OF PROJECT	ADOPTED 2022/23	ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	PROJECTED JULY 2022	PROJECTED AUGUST 2022	PROJECTED SEPTEMBER 2022
CONSTRUCTION OF BULK INFRASTRUCTURE TO SUPPORT	1001030700	DISTRIBUTION	I/DNBDA1.015	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-	-	-	-	-		-	
DATA LOGGERS	1003050100	MACHINERY AND EQUIPMENT	N/DNBDA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		1 000 000	3 000 000	3 000 000	500 000	500 000		250 000	
EMPANGENI PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO09.001	9	9	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		4 000 000	10 000 000	14 000 000	14 000 000	14 000 000		500 000	
FOREST RESERVOIR AUTOMATION - FLOW METER	1001030300	RESERVOIRS	I/DNBDA1.016	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		1 000 000	2 000 000		1 000 000			250 000	
LOFTHEIM RESERVOIR UPGRADE	1001030300	RESERVOIRS	I/DNBDA1.019	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27			3 000 000		3 000 000	1 500 000			
MEERENSEEPIPE REPLACEMENT (WSIG) (PHASE I)	1001030700	DISTRIBUTION	I/DNAO02.241	2	2	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-	-	-	-	-		-	
NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	1001030500	WATER TREATMENT WORKS	I/DNBD02.230	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		2 000 000	1 000 000	500 000	2 000 000	2 000 000		250 000	
NSELENI PIPE REPLACEMENT (WSIG) (PHASE II)	1001030700	DISTRIBUTION	I/DNAOA1.239	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-	-	-	-	-		-	
NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	PUMP STATIONS	I/DNBDA1.005	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		2 000 000	2 000 000	2 000 000	10 000 000	10 000 000		250 000	
NTAMBANANA WATER RETICULATION	1001030700	DISTRIBUTION	I/DNAMA1.001	31, 32, 33, 34	31, 32, 33, 34	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		56 000 000	42 000 000	26 000 000	25 000 000	-		7 000 000	
PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	PUMP STATIONS	I/DNBDA1.004	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		2 000 000	984 400	-	2 000 000	1 500 000		250 000	
REDUCTION OF NON-REVENUE	1001030700	DISTRIBUTION	I/DNBDA1.240	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-	-	-	-	-		-	
REDUCTION OF NON-REVENUE (WSIG)	1001030700	DISTRIBUTION	I/DNAOA1.240	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		18 000 000	15 000 000	15 000 000	15 000 000	15 000 000		2 250 000	
REPLACEMENT OF KHOZA PUMPING LINE	1001030700	DISTRIBUTION	I/DNAMA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		3 000 000	3 000 000	5 000 000	10 000 000			375 000	
REPLACEMENT OF KHOZA PUMPING LINE	1001030700	DISTRIBUTION	I/DNBDA1.008	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27									
REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	1001030700	DISTRIBUTION	I/DNAMA1.006	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27			5 000 000	2 000 000					
REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	1001030700	DISTRIBUTION	I/DNBDA1.009	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		3 000 000						375 000	
SECURITY FENCE FOR WATER TREATMENT WORKS	1003010100	MUNICIPAL OFFICES	N/DNBDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		5 000 000	3 000 000	5 000 000	2 000 000	2 000 000		625 000	
TOOLS FOR WATER AND SANITATION	1003050100	MACHINERY AND EQUIPMENT	N/DNBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		1 000 000	-	-	-	-		125 000	
UPGRADE MAGUZULU RESERVOIR OUTLET	1001030300	RESERVOIRS	I/DNBDA1.018	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27			2 000 000		3 000 000	1 500 000			
UPGRADE OF JOHN ROSS WATER SUPPLY LINE	1001030700	DISTRIBUTION	I/DNBDA1.020	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27			3 000 000		2 000 000	2 000 000			
UPGRADING OF VALVES IN ESIKHALENI	1001030700	DISTRIBUTION	I/DNBDA1.226	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		1 000 000	1 500 000	500 000	-	-		187 500	
UPGRADING OF VALVES IN RICHARDS BAY	1001030700	DISTRIBUTION	I/DNBDA1.228	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-	-	-	-	-		-	
VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	1001030700	DISTRIBUTION	I/DNAO02.242	2	2, 3, 4, 5	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		9 000 000	13 000 000	11 000 000	11 000 000	11 000 000		1 125 000	
VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	1001030500	WATER TREATMENT WORKS	I/DNBDA1.233	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		2 000 000	2 000 000	-	2 000 000	2 000 000		250 000	
BULK WATER MASTER PLAN	1001030700	DISTRIBUTION	I/DOBD02.246	2	2	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		2 000 000				4 000 000		375 000	
CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR	1001030300	RESERVOIRS	I/DOAM02.248	2	2	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27			10 000 000	5 000 000	-	-			
CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR	1001030300	RESERVOIRS	I/DOBD02.002	13	13,14,15	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		5 000 000						625 000	
EMPEMBENI BULK AND RETICULATION	1001030700	DISTRIBUTION	I/DOAM13.250	13	13	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		66 000 000	10 000 000	55 000 000	40 000 000	40 000 000		8 250 000	
EMPEMBENI BULK AND RETICULATION	1001030700	DISTRIBUTION	I/DOBD13.255	13	13	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		-	-	-	-	-		-	
MADLEBE (BOMVINI) RESERVOIR 6 UPGRADE	1001030300	RESERVOIRS	I/DOBD28.001	28	28	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		1 500 000	1 500 000	1 500 000	1 500 000	1 500 000		187 500	
MADLEBE (INIWE) RESERVOIR UPGRADE	1001030300	RESERVOIRS	I/DOBD29.001	29	29	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		2 000 000	1 500 000	2 000 000	2 000 000	2 000 000		250 000	
NEW WATER METERS	1001030800	DISTRIBUTION POINTS	I/DOAM02.253	2	2	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27			8 000 000	5 000 000		3 623 000			
NEW WATER METERS	1001030800	DISTRIBUTION POINTS	I/DOBD02.001	13	13,14,15	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		5 000 000			5 000 000	16 377 000		625 000	
REPLACEMENT BULK WATER METERS	1001030800	DISTRIBUTION POINTS	I/DOAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27			4 000 000	10 000 000					
REPLACEMENT BULK WATER METERS	1001030800	DISTRIBUTION POINTS	N/DOBDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		3 000 000			10 000 000	10 000 000		500 000	
GENERATORS FOR WATER TREATMENT FACILITIES	1003050100	MACHINERY AND EQUIPMENT	I/DQBDA1.012	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		3 500 000							
REFURBISHMENT OF WATER TREATMENT WORKS	1001030500	WATER TREATMENT WORKS	I/DQAMA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27			4 576 000	5 000 000	730 000				
REFURBISHMENT OF WATER TREATMENT WORKS	1001030500	WATER TREATMENT WORKS	I/DQBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		4 000 000	424 000		4 270 000	4 900 000		625 000	

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REPLACEMENT OF FILTER MATERIAL MZINGAZI WATER TREATMENT WORKS	1001030500	WATER TREATMENT WORKS	I/DQBDA1.006	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Feb-22		Jun-27		1 500 000	-	-	-	-		250 000	
WATER TREATMENT PLANTS AUTOMATION	1001030500	WATER TREATMENT WORKS	I/DQBDA1.003	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-22		Jun-27		2 000 000	2 000 000	4 000 000	4 800 000	2 000 000		250 000	
																346 100 000	305 884 000	335 675 000	279 575 000	271 475 000	-	42 012 400	500 000
																570 425 000	511 515 000	563 904 000	530 560 000	533 309 000	4 750 000	60 832 400	26 970 000
NEW RECORDER FOR MEETINGS	1003050100	MACHINERY AND EQUIPMENT	N/AYBDA1.002	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.1	1.1.1.3	Jul-22		Jun-27		7 000	-	-	-	-			
NEW REFRIGERATOR FOR OFFICE USE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BOBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.6	1.1.6.1	Jul-22		Jun-27		6 000	-	-	-	-			
OFFICE FURNITURE FOR WARD COUNCILLORS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/ASBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.1	1.1.1.1	Jul-22		Jun-27		104 000	113 000	133 000	143 000	154 000		70 000	
NEW CAMERA FOR COUNCIL ACTIVITIES	1003050100	MACHINERY AND EQUIPMENT	N/BMBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.5	1.1.5.1	Jul-22		Jun-27		23 000	-	-	-	-			
FURNITURE - OFFICE OF MUNICIPAL MANAGER	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AYBDA1.001	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.1	1.1.1.3	Jul-22		Jun-27		30 000	70 000	83 000	89 000	95 000			
																170 000	183 000	216 000	232 000	249 000	-	70 000	-
																835 076 000	790 986 000	807 214 400	783 803 000	784 083 000	18 709 900	93 047 500	52 347 700

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REPLACEMENT OF FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CCBDA1.003		75 000							
CONSTRUCTION OF ESIKHALENI BUSINESS CENTRE - PHASE 1	1002011800	STALLS	N/ADAM21.001	-	-	-			3 000 000	4 500 000	5 000 000	5 000 000
INSTALLATION OF AIR QUALITY MONITORING EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/ARBDA1.004									
REPLACEMENT OF AIR CONDITIONERS AT MONITORING STATIONS	1003010100	MUNICIPAL OFFICES	N/ARBDA1.005			250 000						
DESIGNS AND PLANS FOR WATERFRONT AREA	1001080200	PIERS	N/CCAJA1.001		500 000	500 000	500 000					
MUNICIPAL HOUSING	1003040100	STAFF HOUSING	N/ADAMA1.001	2 500 000								
EMPANGENI B TAXI RANK - PHASE 1	1002012100	TAXI RANKS/BUS TERMINALS	N/CPAJA1.002							2 000 000	2 000 000	1 000 000
EMPANGENI REVITALISATION PROJECT	1003010100	MUNICIPAL OFFICES	N/CCAM23.001									
EMPANGENI CBD MARKET STALLS	1002011800	STALLS	N/CCAM23.002	11 500 000	-	11 500 000	-	12 364 000				
				14 000 000	575 000	12 250 000	500 000	12 364 000	3 000 000	6 500 000	7 000 000	6 000 000
DISASTER MANAGEMENT BUILDING FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AHBDA1.019			150 000						
DISASTER MANAGEMENT BUILDING COMMUNICATION SYSTEM	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/BKBDA1.018	750 000	750 000							
ENSELENI PARK HOME (FIRE SECTION)	1003010100	MUNICIPAL OFFICES	N/CKBDA1.002			75 000					75 000	
UPGRADING OF TRAINING YARD	1003010500	YARDS	N/CKBDA1.003						100 000			
FIRE FIGHTING EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/CKBDA1.034		500 000			700 000			300 000	
REFUSE TRUCKS	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.008					3 000 000				
RECYCLING TRUCK	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.010					1 200 000				
TIPPER TRUCK WITH GRABLINE	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.011	-	-	-	-	-	-	-	-	-
MAJOR FIRE ENGINE	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.016	-	-	-	-	1 500 000	-	-	-	-
MAJOR FIRE ENGINE	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.002									
SKIPS	1003050100	MACHINERY AND EQUIPMENT	N/DCBD02.038						750 000	750 000		
				750 000	1 250 000	225 000	-	6 400 000	850 000	750 000	375 000	-
EQUIPMENT FOR TRAFFIC	1003050100	MACHINERY AND EQUIPMENT	N/CQBDA1.040									
FURNITURE FOR TRAFFIC	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CQBDA1.008			50 000						
EQUIPMENT FOR TRAFFIC LICENSING	1003050100	MACHINERY AND EQUIPMENT	N/CRBDA1.041									
FURNITURE FOR TRAFFIC LICENSING	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CRBDA1.001									
DRIVER'S LICENSE AND TESTING CENTRE	1003010100	MUNICIPAL OFFICES	N/ADBDA1.016	-	-	-	-	-	-	-	-	-
DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	1003050100	MACHINERY AND EQUIPMENT	N/CQBDA1.003	42 000								
CAMERAS FOR EVIDENCE COLLECTION	1003050100	MACHINERY AND EQUIPMENT	N/CQBDA1.045									
21 X 9MM PISTOLS (OVER MTREF YEARS)	1003050100	MACHINERY AND EQUIPMENT	N/BPBDA1.001		40 000			45 000				
				42 000	40 000	50 000	-	45 000	-	-	-	-
COMPACTION - RICHARDS BAY AND ESIKHALENI CEMETERY	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.001									

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PLANNING - CREMATORIUM	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.002									
CEMETERIES - INSTALLATION OF SECURITY ALARMS	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.003									
NEW CEMETERY DEVELOPMENT - EXTENSION OF RB AND ESIK CEMETERIES	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.047									
BAY HALL - REVAMPING DESIGN AND SPECIFICATIONS	1002010100	HALLS	N/ACBDA1.011									
REFURBISHMENT OF AQUADENE HALL	1002010100	HALLS	N/ACBDA1.010									
REFURBISHMENT OF AQUADENE HALL	1002010100	HALLS	N/ACAM26.002									
REFURBISHMENT OF BRACKENHAM HALL	1002010100	HALLS	N/ACAM26.001									
RENOVATIONS TO HLANGANANI HALL	1002010100	HALLS	N/ACBDA1.050									
REFURBISHMENT OF BHEKIZWE HALL (WARD 15)	1002010100	HALLS	N/ACBDA1.012									
REFURBISHMENT OF NEW HALL (WARD 17)	1002010100	HALLS	N/ACBDA1.013									
REFURBISHMENT OF VULINDELELA HALL (PHASE 2)	1002010100	HALLS	N/ACBDA1.014									
ENSELENI LIBRARY - BUILDING EXTENSION	1002011000	LIBRARIES	N/AEBDA1.050									
EMPANGENI LIBRARY - FIT GLASS AND SLIDING DOOR	1002011000	LIBRARIES	N/AEBDA1.014									
ENSELENI LIBRARY ISSUE DESK	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.004									
AQUADENE LIBRARY - FIT EMERGENCY EXIT DOOR	1002011000	LIBRARIES	N/AEBDA1.005									
ALL LIBRARIES - DISABLED TOILETS	1002011000	LIBRARIES	N/AEBDA1.007									
LIBRARIES - DIGITAL CAMERA	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.009									
ALL LIBRARIES - CASH REGISTERS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.010									
RICHARDS BAY LIBRARY - UPGRADING AND RENOVATION	1002011000	LIBRARIES	N/AEBDA1.051									
170L REFRIGERATOR FOR MUSEUM	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AGBDA1.001									
TRAILERS FOR COMMUNITY PARKS	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.014									
PERSONNEL CARRIER FOR PARKS	1003060100	TRANSPORT ASSETS	N/BFBDA1.015									
PERSONNEL CARRIER FOR SPORTS	1003060100	TRANSPORT ASSETS	N/BFBDA1.017									
BUSH TRUCKS FOR PARKS	1003060100	TRANSPORT ASSETS	N/BFBDA1.018									
TRACTOR WITH SLASHER (PARKS)	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.019					450 000				
KWADLANGEZWA SWIMMING POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.001									
KWADLANGEZWA SWIMMING POOL	1002020200	OUTDOOR FACILITIES	N/CYAMA1.001	1 320 800	1 443 000	1 331 100	1 320 800	1 343 000	1 265 300	1 287 600	1 461 000	1 533 000
KWADLANGEZWA SWIMMING POOL	1002020200	OUTDOOR FACILITIES	N/CYAJA1.001									
IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.068									
IMPROVEMENTS / RENOVATIONS TO EMPANGENI POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.072	200 000	200 000	200 000	500 000	386 000				
IMPROVEMENTS / RENOVATIONS TO BRACKENHAM POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.073									
IMPROVEMENTS / RENOVATIONS TO MEERENSEE POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.074									
IMPROVEMENTS / RENOVATIONS TO ARBORETUM POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.005									
LANE REELS	1003050100	MACHINERY AND EQUIPMENT	N/CYBDA1.069									
SAFES	1003050100	MACHINERY AND EQUIPMENT	N/CYBDA1.004									
NETWORK DATA POINTS ARBORETUM SWIMMING POOL	1001090100	DATA CENTRES	I/BKBDA1.012									
CONSTRUCTION OF ASTRO TURF KICK-ABOUTS	1002020200	OUTDOOR FACILITIES	N/CZBDA1.072									
DESIGN: NEW ASTRO TURF SOCCER FIELDS	1002020200	OUTDOOR FACILITIES	N/CZBDA1.007									
CONSTRUCTION OF ASTRO TURF FOR NTAMBANANA	1002020200	OUTDOOR FACILITIES	N/CZAM32.001									
MACHINERY FOR SPORT FACILITIES MAINTENANCE	1003050100	MACHINERY AND EQUIPMENT	N/CZBDA1.076									

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UPGRADE OF BRACKENHAM SPORTS FIELD	1002020200	OUTDOOR FACILITIES	N/CZBD26.001									
REFURBISHMENT OF ESIKHALENI J2 (KHAYALETHU) ABLUTION FACILITY	1002020200	OUTDOOR FACILITIES	N/CZBD20.001			200 000	300 000	600 000	200 000	300 000		
RESURFACING AND FENCING OF NGWELEZANE JABULANI COMBO COURT	1002020200	OUTDOOR FACILITIES	N/CZBD28.001									
UPGRADE OF RECREATIONAL FACILITIES	1002020200	OUTDOOR FACILITIES	N/CZBDA1.001									
NEW RECREATIONAL PARKS	1002020200	OUTDOOR FACILITIES	N/CZBDA1.009									
CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	1002020200	OUTDOOR FACILITIES	N/CZBCA1.078	2 200 000	2 200 000	2 200 000	2 200 000	2 144 000				
CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	1002020200	OUTDOOR FACILITIES	N/CZBDA1.078									
CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	1002020200	OUTDOOR FACILITIES	N/CZAMA1.078									
SPORT DEVELOPMENT SECURITY ALARMS	1002020200	OUTDOOR FACILITIES	N/CZBDA1.008	-	-	-	-	-	-	-	-	-
REFURB KHAYALETHU SPORTS FACILITY - ABLUTION FACILITY	1002011600	PUBLIC ABLUTION FACILITIES	N/CZBD20.001									
SPORT AND RECREATION - FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CZBDA1.004									
MACHINERY FOR SPORT FACILITIES MAINTENANCE	1002020200	OUTDOOR FACILITIES	N/CZBDA1.076									
RESURFACE 4 VOLLEYBALL COURTS - CENTRAL SPORT COMPLEX	1002020200	OUTDOOR FACILITIES	N/CZBDA1.074									
MADLEBE SPORT FIELD UPGRADE	1002020200	OUTDOOR FACILITIES	N/CZAMA1.001									
UPGRADE OF BHUCACANA INDOOR SPORT FACILITY	1002020100	INDOOR FACILITIES	N/CZBDA1.005									
STRUCTURAL ASSESSMENT UMHLATHUZE STADIUM	1002020200	OUTDOOR FACILITIES	N/DBBDA1.002									
UMHLATHUZE STADIUM REFURBISHMENT	1002020200	OUTDOOR FACILITIES	N/DBBDA1.003									
UMHLATHUZE STADIUM MASTER PLAN	1002020200	OUTDOOR FACILITIES	N/DBBD02.079									
UMHLATHUZE SPORTS CENTRE MASTER PLAN	1002020200	OUTDOOR FACILITIES	N/DBAM02.001									
BUILDING & STRUCTURE REPAIR WORK (ALKANTSTRAND)	1002020200	OUTDOOR FACILITIES	N/CSBDA1.057		500 000		500 000		500 000		500 000	200 000
RIDE ON MOWERS (SPORTS)	1003050100	MACHINERY AND EQUIPMENT	N/CZBDA1.010									
RIDE ON MOWERS (PARKS)	1003050100	MACHINERY AND EQUIPMENT	N/CTBDA1.002									
PAVING OF VARIOUS SITES (BEAUTIFICATION)	1002011300	PARKS	N/CTBDA1.062									
REPLACEMENT OF SLASHERS	1003050100	MACHINERY AND EQUIPMENT	N/CTBD26.064									
PARKS - INSTALLATION OF SECURITY ALARMS	1003010100	MUNICIPAL OFFICES	N/CTBDA1.004									
PARKS SECTION - OFFICE FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CTBDA1.005									
CONSTRUCTION OF NURSERY	1002011300	PARKS	N/CTBDA1.063									
VARIOUS SMALL MACHINERY (HORTICULTURE)	1003050100	MACHINERY AND EQUIPMENT	N/CTBDA1.065		75 000							
				3 720 800	4 418 000	3 931 100	4 820 800	4 923 000	1 965 300	1 587 600	1 961 000	1 733 000
				4 512 800	5 708 000	4 206 100	4 820 800	11 368 000	2 815 300	2 337 600	2 336 000	1 733 000
FURNITURE: 9 X SWIVEL AND TILT CHAIRS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BBBDA1.001									
REPLACEMENT OF OFFICE EQUIPMENT	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BBBDA1.002									
RICHARDS BAY CIVIC STAFF PARKING	1003010100	MUNICIPAL OFFICES	N/ADBDA1.199									
REPLACEMENT OF FIRE SUPPRESSION SYSTEM VARIOUS FACILITIES	1003010100	MUNICIPAL OFFICES	N/ADBDA1.195									

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RENOVATION TO NGWELEZANE CUSTOMER CARE CENTRE	1003010100	MUNICIPAL OFFICES	N/ADBDA1.036									
PLANNING & DEMOLISH OLD PREMSIS - VULINDELELA CUSTOMER CARE CENTRE	1003010100	MUNICIPAL OFFICES	N/ADBDA1.091		2 000 000							
CONSTRUCTION OF VULINDELELA CUSTOMER CARE CENTRE	1003010100	MUNICIPAL OFFICES	N/ADBDA1.037									
DESIGNS FOR NEW WESTERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.047					1 000 000	1 000 000			
CONSTRUCTION FOR NEW WESTERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.092									
DESIGNS FOR NEW SOUTHERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.048				1 000 000	1 000 000				
CONSTRUCTION FOR NEW SOUTHERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.093									
ESIKHALENI BACKUP SYSTEM (ALTERNATIVE ELECTRICITY SOURCE)	1003010100	MUNICIPAL OFFICES	N/ADBDA1.198									
RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 1)	1003010100	MUNICIPAL OFFICES	N/ADBDA1.018				1 500 000					
RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 2)	1003010100	MUNICIPAL OFFICES	N/ADAMA1.009									
RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 3)	1003010100	MUNICIPAL OFFICES	N/ADAMA1.010									
RICHARDS BAY CIVIC - FIRE EXTRACTION SYSTEM	1003010100	MUNICIPAL OFFICES	N/ADBDA1.021									
RICHARDS BAY CIVIC - REPLACEMENT OF FIRE DETECTION SYSTEM	1003010100	MUNICIPAL OFFICES	N/ADBDA1.022									
RICHARDS BAY CIVIC - AIRCON COOLING TOWERS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.019	-	-	-	-	-	-	-	-	-
ALL SITES - AIRCON REPLACEMENTS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.020	-	-	-	-	-	-	-	-	-
RICHARDS BAY CIVIC - REPLACEMENT OF LIFTS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.023	-	-	-	-	-	-	-	-	-
DESIGN AND REFURBISHMENT OF FLEET OFFICES	1003010100	MUNICIPAL OFFICES	N/ADBDA1.193	300 000								
ALTON MECH W/SHOP & NORTHERN DEPOT RENOVATION OF ABULUTION FACILITIES	1003010400	WORKSHOPS	N/ADBDA1.192	300 000								
DISASTER BUILDING FENCING	1003010100	MUNICIPAL OFFICES	N/ADBDA1.049	1 000 000	1 053 000							
NORTHERN DEPOT FENCING	1003010100	MUNICIPAL OFFICES	N/ADAMA1.011									
DESIGN OF NSELENI FIRE STATION	1002010500	FIRE/AMBULANCE STATIONS	N/ADBDA1.194									
CONSTRUCTION OF NSELENI FIRE STATION	1002010500	FIRE/AMBULANCE STATIONS	N/ADAMA1.014									
REFURBISHMENT OF EMPANGENI FIRE STATION & ACCESS ROAD	1002010500	FIRE/AMBULANCE STATIONS	N/ADBDA1.196		400 000							
EMPANGENI CIVIC 2 - REPLACEMENT OF LIFTS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.027	1 000 000	300 000							
DESIGN & DRAWINGS - RENOVATIONS TO EMPANGENI CIVIC 1 & 2	1003010100	MUNICIPAL OFFICES	N/ADBDA1.039									
RENOVATIONS TO EMPANGENI CIVIC 1	1003010100	MUNICIPAL OFFICES	N/ADBDA1.040									
RENOVATIONS TO EMPANGENI CIVIC 2	1003010100	MUNICIPAL OFFICES	N/ADBDA1.094	400 000								
ABLUTION FACILTIES FOR ELECTRICAL SUBSTATIONS	1003010100	MUNICIPAL OFFICES	N/ADAMA1.012									
RENOVATIONS AND REFURBISHMENT OF OTHER FACILITIES	1003010100	MUNICIPAL OFFICES	N/ADAMA1.013									
AIRPORT LAND SIDE PAVEMENTS	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.001	-	-	-	-	-	-	-	-	-
AIRPORT BACKUP SYSTEMS	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.002	-	-	-	-	-	-	-	-	-
REPLACEMENT OF GARAGE DOORS AND ROOF	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.007		1 000 000							
AIRPORT FENCING	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.003									
AIRPORT FENCING	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVAMA1.001									

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AIRPORT FIRE EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BVBDA1.004									
AIRPORT FIRE EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BVAMA1.002									
AIRPORT AIR SIDE PAVEMENTS	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.005		1 000 000							
AIRPORT BUILDING REFURBISHMENT	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.006	-	-	-	-	-	-	-	-	-
				3 000 000	5 753 000	-	2 500 000	2 000 000	1 000 000	-	-	-
FURNITURE: HOS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BLBDA1.001									
				-	-	-	-	-	-	-	-	-
OCCUPATIONAL HEALTH CLINIC EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BIBDA1.031	100 000			100 000		64 500			
OFFICE FURNITURE FOR OCCUPATIONAL CLINIC	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BIBDA1.033	50 000			50 000		11 500			
HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BJBDA1.002	-	21 000	-	-	-	-	-	-	-
				150 000	21 000	-	150 000	-	76 000	-	-	-
DATA POINTS NEW / ADDITIONAL	1001090100	DATA CENTRES	I/BKBDA1.100	7 900	7 900	7 900	7 900	7 900	7 900	7 900	7 500	8 000
NEW & REPLACEMENT OF IT RELATED EQUIPMENT	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.101	233 300	233 300	233 300	233 300	233 300	233 300	233 300	233 700	233 300
INTERNAL CCTV CAMERAS	1003050100	MACHINERY AND EQUIPMENT	I/BKBDA1.007	-	-	-	-	-	-	-	-	-
CCTV AND BIOMETRIC SECURITY	1003050100	MACHINERY AND EQUIPMENT	N/BKBDA1.016			2 000 000						
ICT RESEARCH & DEVELOPMENT	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.019	50 000			50 000			50 000		20 000
AUDIO VISUAL SYSTEMS AND EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BKBDA1.260			599 000						
NETWORK INFRASTRUCTURE UPGRADE	1001090100	DATA CENTRES	I/BKBDA1.102	283 300	283 300	283 300	283 300	283 300	283 300	283 300	283 300	283 700
FINANCIAL ERP SYSTEM	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/BKBDA1.020	-	-	-	-	-	-	-	-	-
PUBLIC WIFI	1001090100	DATA CENTRES	I/BKBDA1.103	28 600	28 600	28 600	28 600	28 600	28 600	28 600	28 600	28 900
				603 100	553 100	3 152 100	603 100	553 100	553 100	603 100	553 100	573 900
				3 753 100	6 327 100	3 152 100	3 253 100	2 553 100	1 629 100	603 100	553 100	573 900
REPLACEMENT EQUIPMENT ALL DEPARTMENTS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/DSBDA1.111	-	50 000	-	60 000	49 000	40 000	-	-	-
REPLACEMENT FURNITURE ALL DEPARTMENTS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/DSBDA1.112	-	50 000	-	60 000	70 000	70 000	-	-	-
INSTALLATION OF PREPAID WATER METERS	1001030800	DISTRIBUTION POINTS	I/DMBDA1.009	909 000	909 000	909 000	909 000	909 000	909 000	909 000	910 000	
INSTALLATION OF PREPAID WATER METERS	1001030800	DISTRIBUTION POINTS	I/DNBDA1.021	-	-	-	-	-	-	-	-	-
				909 000	1 009 000	909 000	1 029 000	1 028 000	1 019 000	909 000	910 000	-
INSTALLATION OF STATISTICAL METERING ON 132KV & 11KV SUB- STATIONS	1003050100	MACHINERY AND EQUIPMENT	I/AIBDA1.003									
REPLACEMENT OF ELECTRICAL METER EQUIPMENT IN NGWELEZANE	1003050100	MACHINERY AND EQUIPMENT	I/AIBDA1.001									
REPLACEMENT OF PREPAYMENT METERS IN ARBORETUM	1001010800	LV NETWORKS	I/AIBD03.001									

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REPLACEMENT OF PREPAYMENT METERS IN BIRDSWOOD & MANDLAZINI	1001010800	LV NETWORKS	I/AIBD03.002									
REPLACEMENT OF PREPAYMENT METERS IN EMPANGENI	1001010800	LV NETWORKS	I/AIBD23.001									
REPLACEMENT OF PREPAYMENT METERS IN ESIKHALENI	1001010800	LV NETWORKS	I/AIBDA1.002									
REPLACEMENT OF PREPAYMENT METERS IN NGWELEZANE	1001010800	LV NETWORKS	I/AIBD28.001									
REPLACEMENT OF PREPAYMENT METERS IN NSELENI	1001010800	LV NETWORKS	I/AIBD06.001									
REPLACEMENT OF PREPAYMENT METERS IN VELDENVLEI	1001010800	LV NETWORKS	I/AIBD04.001									
TOOLS FOR ELECTRICAL METER SERVICES	1003050100	MACHINERY AND EQUIPMENT	N/AIBDA1.153									
REPLACEMENT OF FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AJBDA1.001									
132 kV STATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALBDA1.114	-	-	-	-	-	-	-	-	-
132 kV STATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.115	-	-	-	-	-	-	-	-	-
132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	1001010300	HV SWITCHING STATION	I/ALAMA1.010	1 000 000	1 000 000	1 000 000	-	-	-	-	-	-
132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	1001010300	HV SWITCHING STATION	I/ALAMA1.003	2 000 000	2 000 000	2 000 000	1 000 000	400 000	-	-	-	-
132/11KV CORVUS SWITCHING STATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALALA1.002									
132/11KV CORVUS SWITCHING STATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALAMA1.011									
132/11KV HERCULES SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.006	-	-	-	-	-	-	-	-	-
132/11KV PHOENIX SUBSTATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALAJA1.003	1 500 000		1 500 000	2 500 000	2 500 000	802 000			
132/11KV PHOENIX SUBSTATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALAMA1.012						1 500 000	1 500 000	800 000	
132/11KV POLARIS SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALBDA1.013									
132/11KV POLARIS SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.002									
132/11KV POLARIS SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.005	-	-	-	-	-	-	-	-	-
132/11KV SCORPIO SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.013	2 000 000	2 000 000	2 000 000	2 000 000	800 000				
132KV OIL FILLED CABLES IN THE SOUTH DUNES BETWEEN HYDRA AND CAPELLA SUBSTATIONS	1001010400	HV TRANSMISSION CONDUCTORS	I/ALAMA1.004	-	-	-	-	-	-	-	-	-
132kv OVERHEAD LINE REFURBISHMENT	1001010400	HV TRANSMISSION CONDUCTORS	I/ALBDA1.117									
132kv OVERHEAD LINE REFURBISHMENT FROM IMPALA TO POLARIS	1001010400	HV TRANSMISSION CONDUCTORS	I/ALAMA1.014									
132kv OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	1001010400	HV TRANSMISSION CONDUCTORS	I/ALBDA1.026	-	-	-	-	-	-	-	-	-
ANDROS 11KV SWITCHING STATION	1001010700	MV NETWORKS	I/ALAMA1.015									
AQUADENE DEVELOPMENT	1001010700	MV NETWORKS	I/ALAJA1.001	-	-	-	-	-	-	-	-	-
AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	1001010700	MV NETWORKS	I/ALAJA1.001									
ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	1001010700	MV NETWORKS	I/ALAMA1.016									
ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	1001010700	MV NETWORKS	I/ALBDA1.023	-	-	-	-	-	-	-	-	-
DMV PHASE 6 & 8 DEVELOPMENT	1001010700	MV NETWORKS	I/ALAMA1.017									
DUNE ROAD 3RMU SUPPLY TO MZINGAZI AREA	1001010700	MV NETWORKS	I/ALAMA1.018									
ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	1001010700	MV NETWORKS	I/ALAMA1.124									
ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	1001010700	MV NETWORKS	I/ALBDA1.012	-	-	-	-	-	-	-	-	-
ENERGY SAVING INITIATIVE	1001010800	LV NETWORKS	I/ALBDA1.125									

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ESTABLISHMENT OF SECOND 132KV SUPPLY AT CYGNUS SUBSTATION	1001010200	HV SUBSTATIONS	I/ALAMA1.019									
FORMALHAULT CABLE UPGRADE	1001010700	MV NETWORKS	I/ALAMA1.020									
INDUS - PEGASUS MV CABLE FEEDER INSTALLATION	1001010700	MV NETWORKS	I/ALBDA1.027									
INSTALLATION OF ALARMS AT SUBSTATIONS	1003010100	MUNICIPAL OFFICES	N/ALBDA1.007	-	-	-	-	-	-	-	-	-
IYATHI 11 KV SWITCHING STATION ESTABLISHMENT	1001010700	MV NETWORKS	I/ALAMA1.021									
MACHINERY & EQUIPMENT FOR 132KV OVERHEAD LINES	1003050100	MACHINERY AND EQUIPMENT	N/ALBDA1.008	-	-	-	-	-	-	-	-	-
MV CABLE INSTALLATION AT CYGNUS SUBSTATION	1001010700	MV NETWORKS	I/ALBDA1.024	-	-	-	-	-	-	-	-	-
MV ELECTRICAL NETWORK REFURBISHMENT	1001010700	MV NETWORKS	I/ALBDA1.017									
NEPTUNE AND HARBOR WEST UNSULATORS REPLACEMENT	1001010700	MV NETWORKS	I/ALBDA1.025	-	-	-	-	-	-	-	-	-
NEW HOUSING DEVELOPMENTS ELECTRIFICATION (INEP)	1001010700	MV NETWORKS	I/ALALA1.001									
NGWELEZANE A1276 AND A1277 ELECTRIFICATION	1001010700	MV NETWORKS	I/ALBDA1.019	-	-	-	-	-	-	-	-	-
ORION SUBSTATION RE-TROFIT	1001010700	MV NETWORKS	I/ALBDA1.028									
PHOENIX SECOND 132/11KV TRANSFORMER INSTALLATION	1001010200	HV SUBSTATIONS	I/ALAMA1.022									
POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT	1001010700	MV NETWORKS	I/ALBDA1.021	-	-	-	-	-	-	-	-	-
POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT	1001010700	MV NETWORKS	I/ALAMA1.023									
POLARIS BUILDING REPAIRS	1001010200	HV SUBSTATIONS	I/ALBDA1.029									
POLARIS SUBSTATION MV SWITCHGEARS RE-TROFIT	1001010700	MV NETWORKS	I/ALBDA1.022	-	-	-	-	-	-	-	-	-
REPLACEMENT OF NON-EFFICIENT ELECTRICAL EQUIPMENT (EEDS)	1001010800	LV NETWORKS	I/ALASA1.150									
TOOLS FOR ELECTRICAL SERVICES	1003050100	MACHINERY AND EQUIPMENT	N/ALBDA1.006									
WESTERN - JAMESON SWITCHING STATIONS MV CABLE REPLACEMENT	1001010700	MV NETWORKS	I/ALBDA1.020	-	-	-	-	-	-	-	-	-
WESTERN SUBSTATION RE-TROFIT	1001010700	MV NETWORKS	I/ALAMA1.024									
WASTE WATER TREATMENT PLANT AERATORS REPLACEMENTS - NGWELEZANE	1001050300	WASTE WATER	I/DKASA1.001	1 000 000			1 000 000					
REPLACEMENT OF STREETLIGHTS - TUZI GAZI AREA	1001010800	LV NETWORKS	I/APAS01.001			500 000		500 000		500 000	800 000	
REPLACEMENT OF STREETLIGHTS - VELDENVLEI	1001010800	LV NETWORKS	I/APAS03.001									
REPLACEMENT OF STREETLIGHTS - DMV	1001010800	LV NETWORKS	I/APAS09.001									
REPLACEMENT OF STREETLIGHTS - PANORAMA EMPANGENI	1001010800	LV NETWORKS	I/APAS24.001									
REPLACEMENT OF STREETLIGHTS - MANDLAZINI	1001010800	LV NETWORKS	I/APAS04.001									
HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	1001010800	LV NETWORKS	I/APBDA1.128									
HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	1001010800	LV NETWORKS	I/APAMA1.129									
INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	1001010800	LV NETWORKS	I/APBDA1.132									
JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	1001010800	LV NETWORKS	I/APBDA1.003									
INSTALLATION OF APN CONNECTIVITY SYSTEM	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/AQBDA1.001									
SCADA DEPLOYMENT FOR 132KV SUBSTATIONS	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/AQAMA1.001									
5 X 16000 WATER TANKERS	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.167	-	-	-	-	-	-	-	-	-
REFUSE TRUCKS	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.008									
REPLACEMENT DOUBLE CABS 4X4	1003060100	TRANSPORT ASSETS	N/BFAMA1.003							3 850 000		
REPLACEMENT MINIBUS	1003060100	TRANSPORT ASSETS	N/BFAMA1.004				900 000					
REPLACEMENT PERSONNEL CARRIERS	1003060100	TRANSPORT ASSETS	N/BFAMA1.005						1 800 000			
REPLACEMENT PLANT	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.152									

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REPLACEMENT SEDANS	1003060100	TRANSPORT ASSETS	N/BFAMA1.006					2 000 000				
REPLACEMENT SINGLE CABS 4X2	1003060100	TRANSPORT ASSETS	N/BFAMA1.007							4 550 000		
REPLACEMENT SKIP LOADERS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.008						2 400 000	1 200 000		
REPLACEMENT TIPPER TRUCKS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.009					4 250 000				
REPLACEMENT TLBS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.010								800 000	
REPLACEMENT VEHICLES	1003060100	TRANSPORT ASSETS	N/BFBDA1.151	-	-	-	-	-	-	-	-	-
REPLACEMENT VEHICLES	1003060100	TRANSPORT ASSETS	N/BFAMA1.152	-	-	-	-		-	-	-	-
				7 500 000	5 000 000	7 000 000	7 400 000	10 450 000	6 502 000	11 600 000	2 400 000	-
ESIKHALENI INTERSECTION	1001020100	ROADS	I/CNAJA1.002									
DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	ROADS	I/CNAJA1.001	5 000 000	5 000 000			1 000 000	1 000 000	491 000		
NORTH CENTRAL ARTERIAL DOUBLING	1001020100	ROADS	I/CNAJA1.004	-	-	-	-	-	-	-	-	-
MANDLAZINI - PHASE 1B	1001020100	ROADS	I/COAJA1.001	1 000 000	1 000 000			500 000	500 000			
NSELENI - PHASE 1	1001020100	ROADS	I/COAJA1.006									
EMPANGENI "A" TAXI RANK	1002012100	TAXI RANKS/BUS TERMINALS	N/CPAJ05.001	1 000 000	500 000		500 000	500 000	1 000 000	500 000	-	-
RICHARDS BAY TAXI RANK - PHASE 2	1002012100	TAXI RANKS/BUS TERMINALS	N/CPAJA1.001	-	-	-	1 000 000	2 000 000	2 000 000	2 000 000	2 000 000	1 000 000
UPGRADE ALTON TRANSFER STATION (PHASE 1 & 2)	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.001							1 500 000	1 702 000	
ESTABLISHMENT OF EMPANGENI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.002								1 500 000	1 500 000
ESTABLISHMENT OF NGEWELEZANE MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.003								1 000 000	1 000 000
ESTABLISHMENT OF KWADLANGEZWA MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.004									
ESTABLISHMENT OF ESIKHALENI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.005									
UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.006								1 100 000	1 000 000
UPGRADE MZINGAZI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.007									
UPGRADE MEERENSEE BUY BACK CENTRE	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.008									
REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CEBDA1.001						50 000	54 000		
MANDLAZINI AGRI VILLAGE SEWER	1001050400	OUTFALL SEWERS	I/DIAJA1.159	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000	
RURAL SANITATION - VIP	1001050200	RETICULATION	I/DIAJA1.157	1 000 000	2 000 000	1 000 000	1 000 000	2 000 000	1 000 000	1 000 000	2 000 000	1 000 000
EMPANGENI OUTFALL SEWER	1001050400	OUTFALL SEWERS	I/DIAJA1.158									
MZINGAZI SEWER	1001050400	OUTFALL SEWERS	I/DIAJA1.160	2 000 000		2 000 000		2 000 000		2 000 000	2 000 000	2 000 000
RURAL SANITATION - VIP (COUNTER FUNDING)	1001050200	RETICULATION	I/DIBDA1.157									
MKHWANAZI NORTH - ZONE R	1001030700	DISTRIBUTION	I/DMAJA1.002	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	2 219 000	2 000 000	2 000 000	2 000 000
NTAMBANANA BULK WATER SUPPLY	1001030600	BULK MAINS	I/DMAJA1.013	2 750 000	2 750 000		2 750 000		2 750 000	2 750 000	2 750 000	2 750 000
MKHWANAZI NORTH - ZONE G	1001030700	DISTRIBUTION	I/DMAJA1.017									
MKHWANAZI NORTH - ZONE J	1001030700	DISTRIBUTION	I/DMAJA1.018									
MKHWANAZI NORTH - ZONE Z	1001030700	DISTRIBUTION	I/DMAJA1.019									

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MKHWANAZI NORTH - ZONE S	1001030700	DISTRIBUTION	I/DMAJA1.020									
				14 250 000	12 750 000	4 500 000	6 750 000	9 500 000	11 019 000	12 795 000	16 552 000	12 250 000
RURAL ROADS OFFICES	1003010100	MUNICIPAL OFFICES	N/ADAMA1.007	-	-	-	-	-	-	-	-	-
UPGRADE AND RENOVATE ABLUTION FACILITIES AT DEPOTS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.183	-	-	-	-	-	-	-	-	-
3 X 10 TON TIPPER TRUCK	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.159									
WATER TANKER AND JETTING MACHINE	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.173	-	-	-	-	-	-	-	-	-
10M3 TIPPER TRUCK (URBAN ROADS)	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.174	-	-	-	-	-	-	-	-	-
2 X 22 SEATER PASSENGER CARRIER (URBAN ROADS)	1003060100	TRANSPORT ASSETS	N/BFBDA1.175	-	-	-	-	-	-	-	-	-
ANNUAL KERB REPLACEMENT CONTRACT	1001020200	ROAD STRUCTURES	I/CNBDA1.189	500 000				500 000				500 000
ANNUAL WALKWAY REHABILITATION	1001020200	ROAD STRUCTURES	I/CNBDA1.190			500 000				500 000		
AQUADENE HOUSING ACCESS ROADS	1001020100	ROADS	I/CNAMA1.184	1 000 000	1 000 000		1 000 000	1 000 000	1 500 000	1 000 000		
AQUADENE HOUSING ACCESS ROADS	1001020100	ROADS	I/CNBDA1.193									
AQUADENE HOUSING INTERNAL BULK ROAD	1001020100	ROADS	I/CNBDA1.192	-	-	-	-	-	-	-	-	-
ARTERIAL FRAMEWORK PLAN RENEWAL	1001020100	ROADS	I/CNBDA1.165		300 000			300 000		100 000		
BUS SHELTERS & LAYBYES - ALL AREAS	1001020200	ROAD STRUCTURES	I/CNBDA1.166	170 000	170 000		170 000	170 000	170 000	170 000	140 000	
COASTAL EROSION PROTECTION	1001080100	SAND PUMPS	I/CNBDA1.167	500 000		500 000		500 000				
DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	ROADS	I/CNBDA1.005									
ESIKHALENI INTERSECTION	1001020100	ROADS	I/CNAMA1.182	-	-	-	-	-	-	-	-	-
ESIKHALENI INTERSECTION	1001020100	ROADS	I/CNBDA1.170						200 000	200 000		
FURNITURE - ROADS DEPOTS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CNBDA1.185	100 000				100 000				100 000
MACHINERY AND EQUIPMENT - ROADS	1003050100	MACHINERY AND EQUIPMENT	N/CNAMA1.001	1 000 000				1 000 000				1 000 000
MZINGAZI/TUZI GAZI STEEL BRIDGE	1001020200	ROAD STRUCTURES	I/CNAM02.001	500 000	500 000		1 000 000	1 000 000	500 000			
MZINGAZI/TUZI GAZI STEEL BRIDGE	1001020200	ROAD STRUCTURES	I/CNBDA1.171	-	-	-	-	-	-	-	-	-
NORTH CENTRAL ARTERIAL DOUBLING	1001020100	ROADS	I/CNAMA1.003	1 500 000	2 000 000		1 500 000	2 000 000	2 500 000	2 500 000	500 000	
NORTH CENTRAL ARTERIAL DOUBLING	1001020100	ROADS	I/CNBDA1.186									
PEDESTRIAN BRIDGES	1001020200	ROAD STRUCTURES	I/CNAMA1.004									
PEDESTRIAN BRIDGES	1001020200	ROAD STRUCTURES	I/CNBDA1.173	2 000 000		3 000 000		1 009 000				
ROADS RESEALING	1001020100	ROADS	I/CNAM02.002									
ROADS RESEALING (DUNE ROUTE - MEERENSEE)	1001020100	ROADS	I/CNAM01.002			3 000 000			1 000 000			
ROADS RESEALING (MONDI ROAD - ALTON)	1001020100	ROADS	I/CNAM02.004						3 500 000			3 500 000
ROADS RESEALING	1001020100	ROADS	I/CNBDA1.175									
TRAFFIC CALMING	1001020200	ROAD STRUCTURES	I/CNAMA1.005									
TRAFFIC CALMING	1001020200	ROAD STRUCTURES	I/CNBDA1.179	200 000	200 000		200 000	200 000	200 000	200 000	200 000	
UPGRADE & NEW BULK SERVICES FOR MEGA HOUSING	1001020100	ROADS	I/CNBDA1.004	150 000	150 000							
UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHLATHUZE KNORHAAN BAAI AND ANGLERS ROD	1001020100	ROADS	I/CNBD01.182	150 000								

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WALKWAYS	1001020200	ROAD STRUCTURES	I/CNBDA1.188	500 000			500 000		500 000			
WALKWAYS	1001020200	ROAD STRUCTURES	I/CNAMA1.006									
SUSTAINABLE RURAL ROADS	1001020100	ROADS	I/COAMA1.001									
SUSTAINABLE RURAL ROADS	1001020100	ROADS	I/COBDA1.001									
SUSTAINABLE RURAL ROADS (NGAMLA ROAD eNIWE)	1001020100	ROADS	I/COAM30.001			2 000 000						
SUSTAINABLE RURAL ROADS (MaNGEMA ROAD eNIWE)	1001020100	ROADS	I/COAM30.002			1 000 000			4 500 000			1 500 000
EMPANGENI "A" TAXI RANK	1002012100	TAXI RANKS/BUS TERMINALS	N/CPBD05.001		500 000		1 000 000	500 000	500 000	500 000	500 000	500 000
BULK STORMWATER INFRASTRUCTURE (AQUADENE)	1001040200	STORMWATER CONVEYANCE	I/DJAMA1.001	-	1 500 000	1 500 000		1 500 000	1 500 000		1 500 000	
DURNFORD CULVERT REHABILITATION	1001040100	DRAINAGE COLLECTION	I/DJAMA1.001	-	-	-	-	-	-	-	-	-
BULK STORMWATER INFRASTRUCTURE (AQUADENE)	1001040200	STORMWATER CONVEYANCE	I/DJBDA1.001	-	-	-	-	-	-	-	-	-
AQUADENE HOUSING SEWER PUMP STATION	1001050100	WASTE WATER PUMP STATIONS	I/DKBDA1.004	-	-	-	-	-	-	-	-	-
DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	1001080200	PIERS	I/DUBDA1.001				500 000					500 000
				8 270 000	6 320 000	11 500 000	5 870 000	9 779 000	16 570 000	5 170 000	2 840 000	7 600 000
TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.011									
TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.168		2 000 000			2 000 000				
HORSE AND LOW BED TRAILER X 1	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.169									
TRACTOR 4X4 WITH A SLASHER	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.170									
SUPERSUCKER X 1	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.171	1 500 000			1 500 000					
TRAILER MOUNTED 6 INCH WATER PUMP	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.172									
COMPUTER EQUIPMENT FOR WATER AND SANITATION	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.255	62 500	75 000							
ICT RELATED EQUIPMENT FOR WWTW FACILITIES	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.027	156 200	156 200		156 200		156 200	156 200	156 200	156 600
ICT RELATED EQUIPMENT FOR WTW FACILITIES	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.028	156 200	156 200		156 200		156 200	156 200	156 200	156 600
MECHANICAL EQUIPMENT UPGRADE - ESKHAWINI WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHBDA1.004	250 000	250 000		250 000		250 000	250 000	250 000	250 000
MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHAMA1.001									
MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHBDA1.003	687 500	687 500		687 500		687 500	687 500	687 500	687 500
MECHANICAL EQUIPMENT UPGRADE - NGWELEZANE WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHBDA1.005	375 000	375 000		375 000		375 000	125 000		
REPLACEMENT OF PUMPS	1001050100	WASTE WATER PUMP STATIONS	I/DHAM02.205	1 875 000	1 875 000		1 875 000		1 875 000	2 411 000		
REPLACEMENT OF PUMPS	1001050100	WASTE WATER PUMP STATIONS	I/DHBD02.199							214 000		
UPGRADE OF NKONINGA PUMPSTATION	1001050100	WASTE WATER PUMP STATIONS	I/DHAMA1.001									
UPGRADE OF NKONINGA PUMPSTATION	1001050100	WASTE WATER PUMP STATIONS	I/DHBDA1.005	875 000	875 000		875 000		875 000	875 000	875 000	875 000
UPGRADING OF BIRDWOOD PUMP STATION CAPACITY	1001050100	WASTE WATER PUMP STATIONS	I/DHAM02.001									
UPGRADING OF BIRDWOOD PUMP STATION CAPACITY	1001050100	WASTE WATER PUMP STATIONS	I/DHBD02.202							625 000	625 000	750 000
UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY	1001050100	WASTE WATER PUMP STATIONS	I/DHAM02.204									
UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY	1001050100	WASTE WATER PUMP STATIONS	I/DHBD02.197	237 500	237 500		237 500		237 500	237 500	237 500	237 500
EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	1001050300	WASTE WATER	I/DIBDA1.002	875 000	875 000		875 000		875 000	875 000	875 000	875 000
FURNITURE FOR WATER AND SANITATION SECTION	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/DIBDA1.256	62 500	62 500				12 500			
SEWER MASTER PLAN	1001050200	RETICULATION	N/DIAMA1.001									

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SEWER MASTER PLAN	1001050200	RETICULATION	N/DIBDA1.259									
UPGRADE - EMPANGENI SEWER	1001050400	OUTFALL SEWERS	I/DIBDA1.010	500 000	500 000	500 000	300 000					
UPGRADE - ESIKHALENI SEWER	1001050400	OUTFALL SEWERS	I/DIBDA1.008		500 000	500 000	500 000	300 000				
UPGRADE - NSELENI SEWER	1001050400	OUTFALL SEWERS	I/DIAM06.001		500 000		1 500 000		1 500 000	1 500 000	1 500 000	1 500 000
UPGRADE - NSELENI SEWER	1001050400	OUTFALL SEWERS	I/DIBD06.001									
UPGRADE - VULINDLELA SEWER PIPELINE	1001050200	RETICULATION	I/DIBD30.208									
EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	1001050400	OUTFALL SEWERS	I/DKAMA1.002									
GENERATORS FOR WASTE WATER TREATMENT FACILITIES	1003050100	MACHINERY AND EQUIPMENT	I/DKBDA1.017	2 500 000	1 500 000							
SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	1003010100	MUNICIPAL OFFICES	I/DKBDA1.010	87 500	87 500		87 500		87 500	87 500	87 500	87 500
SECURITY FENCE FOR WATER TREATMENT WORKS	1003010100	MUNICIPAL OFFICES	N/DNBDA1.002	87 500	87 500		87 500		87 500	87 500	87 500	87 500
UPGRADE OF WASTE WATER PUMP AT ALTON MACERATOR	1001050300	WASTE WATER	I/DKBDA1.009	250 000	250 000		250 000		250 000	250 000	250 000	250 000
UPGRADE OF WASTE WATER PUMP AT ARBORETUM MACERATOR TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.005	375 000	375 000		375 000		375 000	375 000	375 000	375 000
UPGRADE OF WASTE WATER PUMP AT ESIKHALENI WASTE WATER TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.006	562 500	562 500		562 500		562 500	562 500	562 500	562 500
UPGRADE OF WASTE WATER PUMP AT NGWELEZANE WASTE WATER TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.007	225 000	225 000		225 000		225 000	225 000	225 000	225 000
UPGRADE OF WASTE WATER PUMP AT NSELEN WASTE WATER TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.008	125 000	125 000		125 000		125 000	125 000	125 000	125 000
WASTE WATER TREATMENT PLANTS AUTOMATION	1001050300	WASTE WATER	I/DKBDA1.002	250 000	250 000		250 000		250 000	250 000	250 000	250 000
WASTE WATER TREATMENT WORKS EMPANGENI (WULA)	1001050300	WASTE WATER	I/DKAMA1.001	-	-		-		-	-	-	-
WASTE WATER TREATMENT WORKS VULINDLELA	1001050300	WASTE WATER	I/DKBDA1.001	187 500	187 500		187 500		187 500	187 500	187 500	187 500
LABORATORY EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/DLAMA1.001									
WATER QUALITY EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/DLBDA1.218	1 250 000	1 250 000		250 000					
LABORATORY EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/DLBDA1.220	750 000	750 000		750 000		1 000 000			
CONSTRUCTION OF 3ML RESERVOIR NTAMBANANA	1001030300	RESERVOIRS	I/DMBDA1.012	-	-		-		-	-	-	-
EMPANGENI PIPE REPLACEMENT (NYALA PARK)	1001030700	DISTRIBUTION	I/DMBD09.001	250 000	250 000		250 000		250 000	250 000	250 000	250 000
NGWELEZANE A PIPE REPLACEMENT	1001030700	DISTRIBUTION	I/DMBD27.001									
NGWELEZANE A PIPE REPLACEMENT	1001030700	DISTRIBUTION	I/DMBD27.001	250 000	250 000		250 000		250 000	250 000	250 000	250 000
NTAMBANANA BOREHOLES	1001030200	BOREHOLES	I/DMAMA1.003									
BOREHOLES - ALL AREAS	1001030200	BOREHOLES	I/DMBDA1.010	375 000	375 000		375 000		500 000	500 000	500 000	
WATER RETICULATION SYSTEM FOR WARD 18 AND 22	1001030700	DISTRIBUTION	I/DMAMA1.004									
WATER RETICULATION SYSTEM FOR WARD 18 AND 22	1001030700	DISTRIBUTION	I/DMBDA1.006									
200 STATIC TANKS	1001030700	DISTRIBUTION	N/DNBD02.235	125 000	125 000		125 000		125 000	125 000	125 000	125 000
ALTON NORTH AND SOUTH WATER PIPE REPLACE	1001030700	DISTRIBUTION	I/DNAO02.001	-	-		-		-	-	-	-
ALTON NORTH AND SOUTH WATER PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO02.001	2 375 000	2 375 000		2 375 000		2 375 000	2 375 000	2 375 000	2 375 000
ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT	1001030700	DISTRIBUTION	I/DNAM02.001									
ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT	1001030700	DISTRIBUTION	I/DNBD02.001									
AQUADENE PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO26.001	-	-		-		-	-	-	-
BIRDSWOOD PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO04.001	-	-		-		-	-	-	-
CONSTRUCTION OF 5ML PACKAGE PLANT AND 2 X 3ML RESERVOIRS	1001030700	DISTRIBUTION	I/DNAMA1.005	2 875 000	2 875 000		2 875 000		2 875 000	2 875 000	2 875 000	2 875 000
CONSTRUCTION OF BULK INFRASTRUCTURE TO SUPPORT ESIKHALENI INTERVENTION ON WATER SUPPLY	1001030700	DISTRIBUTION	I/DNAMA1.004	-	-		-		-	-	-	-

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CONSTRUCTION OF BULK INFRASTRUCTURE TO SUPPORT	1001030700	DISTRIBUTION	I/DNBDA1.015	-	-		-		-	-	-	-
DATA LOGGERS	1003050100	MACHINERY AND EQUIPMENT	N/DNBDA1.003	250 000	250 000		250 000					
EMPANGENI PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO09.001	500 000	500 000		500 000		500 000	500 000	500 000	500 000
FOREST RESERVOIR AUTOMATION - FLOW METER	1001030300	RESERVOIRS	I/DNBDA1.016	250 000	250 000		250 000					
LOFTHEIM RESERVOIR UPGRADE	1001030300	RESERVOIRS	I/DNBDA1.019									
MEERENSEEPIPE REPLACEMENT (WSIG) (PHASE I)	1001030700	DISTRIBUTION	I/DNAO02.241	-	-		-		-	-	-	-
NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	1001030500	WATER TREATMENT WORKS	I/DNBD02.230	250 000	250 000		250 000		250 000	250 000	250 000	250 000
NSELENI PIPE REPLACEMENT (WSIG) (PHASE II)	1001030700	DISTRIBUTION	I/DNAOA1.239	-	-		-		-	-	-	-
NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	PUMP STATIONS	I/DNBDA1.005	250 000	250 000		250 000		250 000	250 000	250 000	250 000
NTAMBANANA WATER RETICULATION	1001030700	DISTRIBUTION	I/DNAMA1.001	7 000 000	7 000 000		7 000 000		7 000 000	7 000 000	7 000 000	7 000 000
PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	PUMP STATIONS	I/DNBDA1.004	250 000	250 000		250 000		250 000	250 000	250 000	250 000
REDUCTION OF NON-REVENUE	1001030700	DISTRIBUTION	I/DNBDA1.240	-	-		-		-	-	-	-
REDUCTION OF NON-REVENUE (WSIG)	1001030700	DISTRIBUTION	I/DNAOA1.240	2 250 000	2 250 000		2 250 000		2 250 000	2 250 000	2 250 000	2 250 000
REPLACEMENT OF KHOZA PUMPING LINE	1001030700	DISTRIBUTION	I/DNAMA1.002	375 000	375 000		375 000		375 000	375 000	375 000	375 000
REPLACEMENT OF KHOZA PUMPING LINE	1001030700	DISTRIBUTION	I/DNBDA1.008									
REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	1001030700	DISTRIBUTION	I/DNAMA1.006									
REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	1001030700	DISTRIBUTION	I/DNBDA1.009	375 000	375 000		375 000		375 000	375 000	375 000	375 000
SECURITY FENCE FOR WATER TREATMENT WORKS	1003010100	MUNICIPAL OFFICES	N/DNBDA1.002	625 000	625 000		625 000		625 000	625 000	625 000	625 000
TOOLS FOR WATER AND SANITATION	1003050100	MACHINERY AND EQUIPMENT	N/DNBDA1.001	125 000	125 000		125 000		125 000	125 000	125 000	125 000
UPGRADE MAGUZULU RESERVOIR OUTLET	1001030300	RESERVOIRS	I/DNBDA1.018									
UPGRADE OF JOHN ROSS WATER SUPPLY LINE	1001030700	DISTRIBUTION	I/DNBDA1.020									
UPGRADING OF VALVES IN ESIKHALENI	1001030700	DISTRIBUTION	I/DNBDA1.226	187 500	187 500		187 500		250 000			
UPGRADING OF VALVES IN RICHARDS BAY	1001030700	DISTRIBUTION	I/DNBDA1.228	-	-		-		-	-	-	-
VELDENVLET PIPE REPLACEMENT (WSIG) (PHASE I)	1001030700	DISTRIBUTION	I/DNAO02.242	1 125 000	1 125 000		1 125 000		1 125 000	1 125 000	1 125 000	1 125 000
VULINDELELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	1001030500	WATER TREATMENT WORKS	I/DNBDA1.233	250 000	250 000		250 000		250 000	250 000	250 000	250 000
BULK WATER MASTER PLAN	1001030700	DISTRIBUTION	I/DOBD02.246	375 000	375 000		375 000		500 000			
CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR	1001030300	RESERVOIRS	I/DOAM02.248									
CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR	1001030300	RESERVOIRS	I/DOBD02.002	625 000	625 000		625 000		625 000	625 000	625 000	625 000
EMPEMBENI BULK AND RETICULATION	1001030700	DISTRIBUTION	I/DOAM13.250	8 250 000	8 250 000		8 250 000		8 250 000	8 250 000	8 250 000	8 250 000
EMPEMBENI BULK AND RETICULATION	1001030700	DISTRIBUTION	I/DOBD13.255	-	-		-		-	-	-	-
MADLEBE (BOMVINI) RESERVOIR 6 UPGRADE	1001030300	RESERVOIRS	I/DOBD28.001	187 500	187 500		187 500		187 500	187 500	187 500	187 500
MADLEBE (INIWE) RESERVOIR UPGRADE	1001030300	RESERVOIRS	I/DOBD29.001	250 000	250 000		250 000		250 000	250 000	250 000	250 000
NEW WATER METERS	1001030800	DISTRIBUTION POINTS	I/DOAM02.253									
NEW WATER METERS	1001030800	DISTRIBUTION POINTS	I/DOBD02.001	625 000	625 000		625 000		625 000	625 000	625 000	625 000
REPLACEMENT BULK WATER METERS	1001030800	DISTRIBUTION POINTS	I/DOAMA1.001									
REPLACEMENT BULK WATER METERS	1001030800	DISTRIBUTION POINTS	N/DOBDA1.002	500 000	500 000		500 000		500 000	500 000		
GENERATORS FOR WATER TREATMENT FACILITIES	1003050100	MACHINERY AND EQUIPMENT	I/DQBD1.012	2 000 000		1 500 000						
REFURBISHMENT OF WATER TREATMENT WORKS	1001030500	WATER TREATMENT WORKS	I/DQAMA1.001									
REFURBISHMENT OF WATER TREATMENT WORKS	1001030500	WATER TREATMENT WORKS	I/DQBDA1.001	625 000	625 000		625 000		625 000	875 000		

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REPLACEMENT OF FILTER MATERIAL MZINGAZI WATER TREATMENT WORKS	1001030500	WATER TREATMENT WORKS	I/DQBDA1.006	250 000	250 000		250 000		250 000	-	250 000	
WATER TREATMENT PLANTS AUTOMATION	1001030500	WATER TREATMENT WORKS	I/DQBDA1.003	250 000	250 000		250 000		250 000	250 000	250 000	250 000
				48 512 400	47 024 900	2 500 000	44 687 400	2 300 000	42 212 400	41 574 900	37 699 900	37 075 700
				71 032 400	66 094 900	18 500 000	57 307 400	21 579 000	69 801 400	59 539 900	57 091 900	56 925 700
NEW RECORDER FOR MEETINGS	1003050100	MACHINERY AND EQUIPMENT	N/AYBDA1.002		7 000							
NEW REFRIGERATOR FOR OFFICE USE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BOBDA1.001		6 000							
OFFICE FURNITURE FOR WARD COUNCILLORS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/ASBDA1.001							34 000		
NEW CAMERA FOR COUNCIL ACTIVITIES	1003050100	MACHINERY AND EQUIPMENT	N/BMBDA1.001		23 000							
FURNITURE - OFFICE OF MUNICIPAL MANAGER	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AYBDA1.001	7 000		23 000						
				7 000	36 000	23 000	-	-	-	34 000	-	-
				101 714 300	84 750 000	46 040 200	74 310 300	59 342 100	84 766 800	81 523 600	70 291 000	65 232 600