

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO	MSC	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP PROJECT NO.	FUNDING	DEPT	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	ADOPTED 2027/28	ADOPTED 2028/29
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CITY DEVELOPMENT													
1	Vote 1	AR	Pollution Control	INSTALLATION OF AIR QUALITY MONITORING EQUIPMENT	1003050100	N/ARAMA1.004	BORROWING	CD	78 000	87 000	72 000	78 000	76 000
2	Vote 1	CC	Economic Development/Planning	SUPPLY AND INSTALLATION OF CONCRETE TABLES AT ESIKHALENI (WARD 20)	1002011800	N/CCAM20.001	BORROWING	CD	667 000	745 000	620 000	666 000	657 000
3	Vote 1	CC	Economic Development/Planning	PURCHASED OF LAND: AIRPORT RELOCATION	1002012000	N/CCAMA1.004	BORROWING	CD	19 500 000	-	-	-	-
4	Vote 1	CC	Economic Development/Planning	EMPANGENI CBD MARKET STALLS	1002011800	N/CCAM23.002	BORROWING	CD	12 000 000	-	-	-	-
5	Vote 1	CC	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA	1001080200	N/CCAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	CD	3 000 000	-	-	-	-
6	Vote 1	BT	Housing	REFURBISHMENT ESIKHALENI FLATS WARD 20	1003040200	N/BTAM20.001	BORROWING	CD	3 198 000	3 571 000	2 975 000	3 194 000	3 150 000
TOTAL CITY DEVELOPMENT									38 443 000	4 403 000	3 667 000	3 938 000	3 883 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: COMMUNITY SERVICES													
PUBLIC HEALTH AND EMERGENCY SERVICES													
7	Vote 2	AH	Disaster Management	GENERATOR: DISASTER CENTRE	1003030100	N/AHBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	14 000	15 000	13 000	14 000	14 000
8	Vote 2	AH	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE	1003030100	N/AHBDA1.019	CAPITAL REPLACEMENT RESERVES	DCSH	14 000	16 000	13 000	14 000	13 000
9	Vote 2	CK	Fire Fighting and Protection	UPGRADING OF TRAINING YARD	1003010500	N/CKAMA1.001	BORROWING	DCSH	100 000	287 000	239 000	257 000	253 000
10	Vote 2	CK	Fire Fighting and Protection	GENERATOR: EMPANGENI FIRE STATION	1003050100	N/CKAMA1.002	BORROWING	DCSH	130 000	287 000	239 000	257 000	253 000
11	Vote 2	CK	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT	1003050100	N/CKAMA1.003	BORROWING	DCSH	400 000	287 000	239 000	256 000	254 000
12	Vote 2	DC	Solid Waste Removal	ALTON: UPGRADE TRANSFER STATION	1001060200	I/DCAMA1.003	BORROWING	DCSH	1 700 000	2 000 000	2 000 000	2 000 000	2 000 000
13	Vote 2	DC	Solid Waste Removal	FURNITURE: WASTE MANAGEMENT	1003030100	N/DCAMA1.001	BORROWING	DCSH	100 000	-	-	-	-
14	Vote 2	DE	Street Cleaning	REPLACEMENT FURNITURE FOR WASTE DEPOTS	1003030100	N/DEBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	30 000	33 000	28 000	30 000	29 000
15	Vote 2	DC	Solid Waste Removal	SKIPS	1003050100	N/DCAM02.001	BORROWING	DCSH	2 800 000	2 000 000	3 000 000	1 000 000	3 000 000
TOTAL PUBLIC HEALTH AND EMERGENCY SERVICES									5 288 000	4 925 000	5 771 000	3 828 000	5 816 000
PROTECTION SERVICES													
16	Vote 3	BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)	1003050100	N/BPAMA1.001	BORROWING	DCSH	19 000	21 000	18 000	19 000	19 000
17	Vote 3	CQ	Police Forces, Traffic and Street Parking Control	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	1003050100	N/CQBDA1.003	CAPITAL REPLACEMENT RESERVES	DCSH	-	-	42 000	-	45 000
18	Vote 3	CQ	Police Forces, Traffic and Street Parking Control	FURNITURE FOR TRAFFIC	1003030100	N/CQBDA1.008	CAPITAL REPLACEMENT RESERVES	DCSH	-	51 000	-	-	-
19	Vote 3	CQ	Police Forces, Traffic and Street Parking Control	EQUIPMENT FOR TRAFFIC	1003050100	N/CQBDA1.040	CAPITAL REPLACEMENT RESERVES	DCSH	45 000	-	-	45 000	-

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20	Vote 3	CR	Road and Traffic Regulation	FURNITURE FOR TRAFFIC LICENSING	1003030100	N/CRAMA1.001	BORROWING	DCSH	12 500	14 000	11 500	12 000	12 500
21	Vote 3	CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING	1003050100	N/CRAMA1.002	BORROWING	DCSH	12 500	14 000	11 500	12 500	12 500
TOTAL PROTECTION SERVICES									89 000	100 000	83 000	88 500	89 000
RECREATION AND ENVIRONMENTAL SERVICES									-				
22	Vote 4	AA	Cemeteries, Funeral Parlours and Crematoriums	PLANNING : CREMATORIUM	1002011100	N/AAAMA1.001	BORROWING	DCSH	200 000	-	-	-	-
23	Vote 4	AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION - RICHARDS BAY AND ESIKHALENI CEMETERY	1002011100	N/AAAMA1.002	BORROWING	DCSH	200 000	204 000	200 000	200 000	150 000
24	Vote 4	AA	Cemeteries, Funeral Parlours and Crematoriums	EMPEMBENI CEMETERY FENCING	1002011100	N/AAAMA1.003	BORROWING	DCSH	-	150 000	95 000	117 000	162 000
25	Vote 4	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	1002010100	N/ACAMA1.001	BORROWING	DCSH	-	-	-	-	1 028 000
26	Vote 4	AC	Halls	REFURBISHMENT OF AQUADENE HALL	1002010100	N/ACAMA1.003	BORROWING	DCSH	-	1 165 000	-	-	-
27	Vote 4	AC	Halls	REFURBISHMENT OF NEW HALL (WARD 17)	1002010100	N/ACBDA1.013	CAPITAL REPLACEMENT RESERVES	DCSH	-	-	971 000	-	-
28	Vote 4	AC	Halls	REFURBISHMENT OF EMPANGENI CIVIC HALL	1002010100	N/ACAM26.002	BORROWING	DCSH	1 000 000	-	-	-	-
29	Vote 4	AC	Halls	RENOVATIONS TO HLANGANANI HALL	1002010100	N/ACBDA1.050	CAPITAL REPLACEMENT RESERVES	DCSH	-	-	-	1 042 000	-
30	Vote 4	AC	Halls	RENOVATIONS TO HLANGANANI HALL	1002010100	N/ACAMA1.004	BORROWING	DCSH	3 201 000	-	-	-	-
31	Vote 4	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES - CASH REGISTERS	1003030100	N/AEBDA1.010	CAPITAL REPLACEMENT RESERVES	DCSH	18 000	-	-	-	-
32	Vote 4	AE	Libraries and Archives: Libraries and Archives	LIBRARIES; FURNITURE AND EQUIPMENT	1003030100	N/AEAMA1.001	BORROWING	DCSH	-	508 000	423 000	454 000	448 000
33	Vote 4	AE	Libraries and Archives: Libraries and Archives	LIGHTNING PROTECTIN - ALL LIBRARIES	1002011000	N/AEAMA1.002	BORROWING	DCSH	-	-	-	-	-
34	Vote 4	CS	Beaches and Jetties	BEACHES: OFFICE FURNITURE & EQUIPMENT	1003030100	N/CSAMA1.001	BORROWING	DCSH	100 000	164 000	220 000	315 000	206 000
35	Vote 4	CS	Beaches and Jetties	ALKANTSTRAND: UPGRADE RECREATIONAL AREA	1002020200	N/CSAMA1.002	BORROWING	DCSH	50 000	240 000	250 000	150 000	300 000
36	Vote 4	CS	Beaches and Jetties	BEACHES: MACHINERY AND EQUIPMENT	1003050100	N/CSAMA1.003	BORROWING	DCSH	28 000	340 000	150 000	200 000	150 000
37	Vote 4	CS	Beaches and Jetties	BEACHES: MACHINERY AND EQUIPMENT	1003050100	N/CSBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	22 000	-	-	-	-
38	Vote 4	CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	1003050100	N/CTBD26.064	CAPITAL REPLACEMENT RESERVES	DCSH	200 000	200 000	1 000 000	-	400 000
39	Vote 4	CT	Community Parks (including Nurseries)	RIDE ON MOWERS (PARKS)	1003050100	N/CTAMA1.001	BORROWING	DCSH	1 000 000	1 000 000	-	1 000 000	1 012 000
40	Vote 4	CT	Community Parks (including Nurseries)	PARKS SECTION - OFFICE FURNITURE	1003030100	N/CTBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	57 000	101 000	-	32 000	-
41	Vote 4	CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)	1003050100	N/CTBDA1.065	CAPITAL REPLACEMENT RESERVES	DCSH	-	300 000	333 000	400 000	-
42	Vote 4	CX	Recreational Facilities - Parks Administration	PARKS ADMIN - FURNITURE AND OFFICE EQUIPMENT	1003030100	N/CXBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	1 000	1 000	1 000	1 000	1 000
43	Vote 4	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	1002020200	N/CYAMA1.001	BORROWING	DCSH	-	250 000	150 000	100 000	500 000

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44	Vote 4	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	1002020200	N/CYBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	-	200 000	450 000	450 000	450 000
45	Vote 4	CY	Recreational Facilities - Swimming Pools	SAFES: SWIMMING POOLS	1003050100	N/CYBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	350 000	300 000	250 000	500 000	450 000
46	Vote 4	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ARBORETUM POOL	1002020200	N/CYAMA1.002	BORROWING	DCSH	1 000 000	1 000 000	350 000	250 000	150 000
47	Vote 4	CY	Recreational Facilities - Swimming Pools	POOLS: MACHINERY AND EQUIPMENT	1003050100	N/CYBDA1.007	CAPITAL REPLACEMENT RESERVES	DCSH	75 000	750 000	200 000	85 000	250 000
48	Vote 4	CY	Recreational Facilities - Swimming Pools	RENOVATION AQUADENE POOL	1002020200	N/CYAMA1.003	BORROWING	DCSH	250 000	85 000	150 000	75 000	450 000
49	Vote 4	CY	Recreational Facilities - Swimming Pools	POOLS: OFFICE FURNITURE & EQUIPMENT	1003030100	N/CYAMA1.004	BORROWING	DCSH	200 000	750 000	100 000	150 000	300 000
50	Vote 4	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	1002020200	N/CYAMA1.005	BORROWING	DCSH	300 000	50 000	450 000	150 000	150 000
51	Vote 4	CY	Recreational Facilities - Swimming Pools	LANE REELS	1003050100	N/CYAMA1.006	BORROWING	DCSH	200 000	150 000	400 000	350 000	550 000
52	Vote 4	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO EMPANGENI POOL	1002020200	N/CYAMA1.007	BORROWING	DCSH	-	350 000	150 000	300 000	250 000
53	Vote 4	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO BRACKENHAM POOL	1002020200	N/CYAMA1.008	BORROWING	DCSH	200 000	500 000	550 000	450 000	400 000
54	Vote 4	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO MEERENSEE POOL	1002020200	N/CYAMA1.009	BORROWING	DCSH	700 000	514 000	455 000	1 105 000	468 000
55	Vote 4	CZ	Sport Development and Sport fields	CONSTRUCTION OF ASTRO TURF FOR NTAMBANANA	1002020200	N/CZAM32.001	BORROWING	DCSH	-	2 357 000	-	-	-
56	Vote 4	CZ	Sports Grounds and Stadiums: Sport Development and Sportfields	REFURB KHAYALETHU SPORTS FACILITY - ABLUTION FACILITY	1002020200	N/CZAM20.001	BORROWING	DCSH	2 000 000	-	-	-	-
57	Vote 4	CZ	Sport Development and Sport fields	UPGRADE OF RECREATIONAL FACILITIES	1002020200	N/CZBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	-	-	-	-	2 238 000
58	Vote 4	CZ	Sport Development and Sport fields	UPGRADE OF ATHLETICS TRACK: CENTRAL SPORTS GROUND	1003010100	N/CZAM02.002	BORROWING	DCSH	-	-	-	2 269 000	-
59	Vote 4	CZ	Sport Development and Sport fields	UPGRADE OF BHUCACANA INDOOR SPORT FACILITY	1002020100	N/CZBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	-	-	2 113 000	-	-
60	Vote 4	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT	1002020200	N/DBAM02.001	BORROWING	DCSH	12 628 000	27 500 000	22 905 000	24 594 000	24 256 000
TOTAL RECREATION AND ENVIRONMENTAL SERVICES									23 980 000	39 129 000	32 316 000	34 739 000	34 719 000
TOTAL COMMUNITY SERVICES									29 357 000	44 154 000	38 170 000	38 655 500	40 624 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CORPORATE SERVICES													
ADMINISTRATION													
61	Vote 5	BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	1003030100	N/BBBDA1.002	CAPITAL REPLACEMENT RESERVES	DCS	17 000	18 000	15 000	17 000	16 000
62	Vote 5	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 1)	1003010100	N/ADAMA1.006	BORROWING	DCS	-	11 121 000	9 263 000	9 946 000	9 809 000
63	Vote 5	AD	Municipal Buildings	CONSTRUCTION OF VULINDLELA CUSTOMER CARE CENTRE	1003010100	N/ADAMA1.017	BORROWING	DCS	-	-	-	-	-
64	Vote 5	BV	Air Transport	R/BAY AIRPORT: LAND SIDE PAVEMENTS	1006000100	N/BVAMA1.012	BORROWING	DCS	-	-	-	-	-

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65	Vote 5	BV	Air Transport	R/BAY AIRPORT AIRSIDE PAVEMENTS	1006000100	N/BVBDA1.005	CAPITAL REPLACEMENT RESERVES	DCS	-	-	-	1 936 000	-
66	Vote 5	BV	Air Transport	R/BAY AIRPORT AIRSIDE PAVEMENTS	1006000100	N/BVAMA1.009	BORROWING	DCS	3 499 000	-	-	-	-
67	Vote 5	BV	Air Transport	R/BAY AIRPORT: REFURB/STRUCTURAL REPAIR	1006000100	N/BVBDA1.006	CAPITAL REPLACEMENT RESERVES	DCS	-	-	1 803 000	-	1 909 000
68	Vote 5	BV	Air Transport	R/BAY AIRPORT: REFURBISH FIRE STAT&TOWER	1006000100	N/BVBDA1.010	CAPITAL REPLACEMENT RESERVES	DCS	-	2 165 000	-	-	-
69	Vote 5	BV	Air Transport	R/BAY AIRPORT AIRFIELD GROUND LIGHTING	1006000100	N/BVAMA1.005	BORROWING	DCS	8 400 000	-	-	-	-
70	Vote 5	BV	Air Transport	R/BAY AIRPORT: CONSTRUCTION OF SECURITY FENCING	1006000100	N/BVBIA1.001	GOVERNMENT - PROVINCIAL	DCS	500 000	2 612 000	2 729 000	-	-
TOTAL ADMINISTRATION									12 416 000	15 916 000	13 810 000	11 899 000	11 734 000
LEGAL SERVICES													
71	Vote 14	BL	Legal Services	FURNITURE: HOS	1003030100	N/BLBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	-	-	-	-	-
TOTAL LEGAL SERVICES									-	-	-	-	-
HUMAN RESOURCES													
72	Vote 7	BG	Human Resources	HCM: OFFICE FURNITURE	1003030100	N/BGBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	3 000	2 000	2 000	2 000	2 000
73	Vote 7	BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	1003050100	N/BIBDA1.031	CAPITAL REPLACEMENT RESERVES	DCS	75 000	83 000	70 000	75 000	74 000
74	Vote 7	BI	Occupational Clinic	OFFICE FURNITURE FOR OCCUPATIONAL CLINIC	1003030100	N/BIBDA1.033	CAPITAL REPLACEMENT RESERVES	DCS	75 000	84 000	69 000	75 000	74 000
75	Vote 7	BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	1003030100	N/BJBDA1.002	CAPITAL REPLACEMENT RESERVES	DCS	-	2 000	1 000	1 000	1 000
TOTAL HUMAN RESOURCES									153 000	171 000	142 000	153 000	151 000
INFORMATION, COMMUNICATION AND TECHNOLOGY													
76	Vote 6	BK	Information Technology	DATA POINTS NEW / ADDITIONAL	1001090100	I/BKBDA1.100	CAPITAL REPLACEMENT RESERVES	DCS	70 000	71 000	72 500	73 000	74 500
77	Vote 6	BK	Information Technology	AUDIO VISUAL SYSTEMS AND EQUIPMENT	1003050100	N/BKAMA1.007	BORROWING	DCS	1 500 000	1 500 000	1 000 000	2 500 000	1 000 000
78	Vote 6	BK	Information Technology	EDRMS UPGRADE	1007000500	N/BKAMA1.008	BORROWING	DCS	7 563 800	-	16 951 300	4 000 000	4 000 000
79	Vote 6	BK	Information Technology	EDRMS UPGRADE	1007000500	N/BKBDA1.059	CAPITAL REPLACEMENT RESERVES	DCS	-	19 228 100	-	-	-
80	Vote 6	BK	Information Technology	ICT CYBER SECURITY	1007000500	N/BKAMA1.009	BORROWING	DCS	13 956 000	-	6 456 000	3 812 000	7 788 900
81	Vote 6	BK	Information Technology	ICT CYBER SECURITY	1007000500	N/BKBDA1.056	CAPITAL REPLACEMENT RESERVES	DCS	-	8 240 700	-	-	-
82	Vote 6	BK	Information Technology	ICT RESEARCH & DEVELOPMENT	1003020100	N/BKAMA1.010	BORROWING	DCS	265 200	265 200	273 200	281 400	300 900
83	Vote 6	BK	Information Technology	ICT VULNERABILITY TOOLS	1007000500	N/BKAMA1.011	BORROWING	DCS	190 000	-	-	300 000	340 000

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84	Vote 6	BK	Information Technology	INTEGRATED GRC AND AUDIT SYSTEM	1007000500	N/BKAMA1.012	BORROWING	DCS	680 000	-	-	-	900 000
85	Vote 6	BK	Information Technology	MOBILE APPLICATION	1007000500	N/BKAMA1.013	BORROWING	DCS	1 500 000	-	-	1 000 000	500 000
86	Vote 6	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	1001090100	I/BKBDA1.102	CAPITAL REPLACEMENT RESERVES	DCS	-	5 519 200	-	-	2 010 500
87	Vote 6	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	1001090100	I/BKAMA1.003	BORROWING	DCS	4 500 000	1 480 800	5 000 000	17 710 100	11 786 200
88	Vote 6	BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	1003020100	N/BKAMA1.014	BORROWING	DCS	4 500 000	2 468 000	2 542 000	5 000 000	5 500 000
TOTAL INFORMATION, COMMUNICATION AND TECHNOLOGY									34 725 000	38 773 000	32 295 000	34 676 500	34 201 000
TOTAL CORPORATE SERVICES									47 294 000	54 860 000	46 247 000	46 728 500	46 086 000
PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER													
89	Vote 8	DS	Revenue and Expenditure	REPLACEMENT FURNITURE ALL DEPARTMENTS	1003030100	N/DSBDA1.112	CAPITAL REPLACEMENT RESERVES	FS	109 000	-	-	-	-
90	Vote 8	DN	Water Distribution - Urban Water	INSTALLATION OF PREPAID WATER METERS	1001030800	I/DNAM02.003	BORROWING	FS	-	-	11 749 500	25 000 000	-
91	Vote 8	DN	Water Distribution - Urban Water	INSTALLATION OF PREPAID WATER METERS	1001030800	I/DNBDA1.021	CAPITAL REPLACEMENT RESERVES	FS	10 000 000	8 279 000	9 354 500	-	3 637 000
92	Vote 8	AD	Municipal Buildings	SCM FENCING	1003010100	N/ADBDA1.061	BORROWING	DCS	500 000	-	-	-	-
93	Vote 8	AD	Municipal Buildings	SCM FENCING	1003010100	N/ADAMA1.028	BORROWING	DCS	4 000 000	-	-	-	-
TOTAL CHIEF FINANCIAL OFFICER									14 609 000	8 279 000	21 104 000	25 000 000	3 637 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: ELECTRICAL AND ENERGY SOURCES													
ELECTRICAL SUPPLY SERVICES													
94	Vote 9	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	1001010700	I/ALAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	ESS	10 605 000	9 195 000	9 972 000	9 972 000	9 972 000
95	Vote 9	AL	Electricity Distribution	132/11KV PHOENIX SUBSTATION REFURBISHMENT	1001010700	I/ALAJA1.003	INTEGRATED URBAN DEVELOPMENT GRANT	ESS	2 950 000	-			
96	Vote 9	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	1001010400	I/ALAJA1.005	INTEGRATED URBAN DEVELOPMENT GRANT	ESS	1 587 800	-			
97	Vote 9	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	1001010400	I/ALAJA1.006	INTEGRATED URBAN DEVELOPMENT GRANT	ESS	1 113 000	-			
98	Vote 9	AL	Electricity Distribution	SIRIUS MV SWITCHGEAR REFURBISHMENT	1001010700	I/ALAJA1.007	INTEGRATED URBAN DEVELOPMENT GRANT	ESS	162 500	-			
99	Vote 9	AL	Electricity Distribution	ANDROS 11KV SWITCHING STATION	1001010700	I/ALAMA1.015	BORROWING	ESS	-	4 200 000	4 500 000	-	-
100	Vote 9	AL	Electricity Distribution	DMV PHASE 6 & 8 DEVELOPMENT	1001010700	I/ALAMA1.017	BORROWING	ESS	1 967 000	1 000 000	-	-	-
101	Vote 9	AL	Electricity Distribution	DUNE ROAD 3RMU SUPPLY TO MZINGAZI AREA	1001010700	I/ALAMA1.018	BORROWING	ESS	-	2 500 000	2 500 000	-	-

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102	Vote 9	AL	Electricity Distribution	ESTABLISHMENT OF SECOND 132KV SUPPLY AT CYGNUS SUBSTATION	1001010200	I/ALAMA1.019	BORROWING	ESS	-	9 587 000	-	-	28 710 000
103	Vote 9	AL	Electricity Distribution	FORMALHAULT CABLE UPGRADE	1001010700	I/ALAMA1.020	BORROWING	ESS	-	7 500 000	-	-	-
104	Vote 9	AL	Electricity Distribution	PHOENIX SECOND 132/11KV TRANSFORMER INSTALLATION	1001010200	I/ALAMA1.022	BORROWING	ESS	-	-	7 331 000	-	-
105	Vote 9	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	1001010700	I/ALAMA1.033	BORROWING	ESS	2 500 000	-	-	-	-
106	Vote 9	AL	Electricity Distribution	LOKOZA SWITCH STAT MV SWITCHGEAR REPLACE	1001010700	I/ALAMA1.034	BORROWING	ESS	1 500 000	-	-	-	-
107	Vote 9	AL	Electricity Distribution	CASTOR SWITCH STAT MV SWITCHGEAR REPLACE	1001010700	I/ALAMA1.035	BORROWING	ESS	1 500 000	-	-	-	-
108	Vote 9	AL	Electricity Distribution	LOKOZA - MHLATHUZE MV OVERHEAD INSTALL	1001010700	I/ALAMA1.036	BORROWING	ESS	3 500 000	-	-	-	-
109	Vote 9	AL	Electricity Distribution	SUBSTATIONS PROTECTION RELAY REPLACEMENT	1001010700	I/ALAMA1.037	BORROWING	ESS	2 000 000	-	-	-	2 500 000
110	Vote 9	AL	Electricity Distribution	SUBSTATIONS DC SYSTEM REPLACEMENT	1001010700	I/ALAMA1.038	BORROWING	ESS	1 500 000	-	-	-	5 000 000
111	Vote 9	AL	Electricity Distribution	WEST SWITCH STAT MV SWITCHGEARS REPLACE	1001010700	I/ALAMA1.039	BORROWING	ESS	10 500 000	4 500 000	-	-	-
112	Vote 9	AL	Electricity Distribution	ORION SWITCH STAT MV SWITCHGEARS REPLACE	1001010700	I/ALAMA1.040	BORROWING	ESS	1 500 000	-	-	-	-
113	Vote 9	AL	Electricity Distribution	132KV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	1001010400	I/ALBDA1.026	CAPITAL REPLACEMENT RESERVES	ESS	-	2 000 000	-	-	-
114	Vote 9	AL	Electricity Distribution	132kv OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	1001010400	I/ALAMA1.151	BORROWING	ESS	14 300 000	8 100 000	4 392 000	-	7 500 000
115	Vote 9	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	1001010800	I/APAMA1.129	BORROWING	ESS	1 093 000	1 221 000	1 017 000	1 092 000	1 077 000
116	Vote 9	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	1001010700	I/ALAMA1.124	BORROWING	ESS	3 000 000	6 500 000	7 500 000	-	-
117	Vote 9	AI	Marketing and Customer Relations	TOOLS FOR ELECTRICAL METER SERVICES	1003050100	N/AIBDA1.153	CAPITAL REPLACEMENT RESERVES	ESS	14 000	15 000	13 000	14 000	13 000
118	Vote 9	AJ	Administration	REPLACEMENT OF FURNITURE	1003030100	N/AJBDA1.127	CAPITAL REPLACEMENT RESERVES	ESS	4 000	5 000	4 000	4 000	4 000
119	Vote 9	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM	1007000500	N/AQAMA1.131	BORROWING	ESS	814 000	909 000	757 000	813 000	802 000
120	Vote 9	AL	Electricity Distribution	132/11KV CORVUS SWITCHING STATION REFURBISHMENT	1001010700	I/ALALA1.002	GOVERNMENT - NATIONAL	ESS	-	5 000 000	5 207 000	5 207 000	5 207 000
121	Vote 9	AL	Electricity Distribution	WARD 22 & WARD 30 ELECTRIFICATION	1001010700	I/ALALA1.006	GOVERNMENT - NATIONAL	ESS	9 850 000	-	-	-	-
122	Vote 9	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - PANORAMA EMPANGENI	1001010800	I/APAS24.001	GOVERNMENT - NATIONAL	ESS	-	-	2 150 000	2 150 000	2 150 000
123	Vote 9	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - MANDLAZINI	1001010800	I/APAS04.001	GOVERNMENT - NATIONAL	ESS	-	-	2 150 000	2 150 000	2 150 000
124	Vote 9	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - BRACKENHAM	1001010800	I/APASA1.002	GOVERNMENT - NATIONAL	ESS	2 730 000	-	-	-	-
125	Vote 9	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - EMPANGENI & BULLION BOULEVARD	1001010800	I/APASA1.003	GOVERNMENT - NATIONAL	ESS	2 000 000	-	-	-	-
126	Vote 9	BF	Fleet Management	TOOLS FOR FLEET SERVICES	1003050100	N/BFAMA1.015	BORROWING	ESS	4 600 000	1 500 000	500 000	972 000	1 077 000
127	Vote 9	BF	Fleet Management	REPLACEMENT DOUBLE CABS 4X4	1003060100	N/BFAMA1.003	BORROWING	DCSH	3 500 000	7 200 000	6 000 000	6 500 000	7 000 000

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128	Vote 9	BF	Fleet Management	REPLACEMENT MINIBUS	1003060100	N/BFAMA1.004	BORROWING	DCSH	1 000 000	1 200 000	1 000 000	3 000 000	2 500 000
129	Vote 9	BF	Fleet Management	REPLACEMENT PERSONNEL CARRIERS	1003060100	N/BFAMA1.005	BORROWING	ESS	2 800 000	300 000	2 000 000	1 800 000	2 200 000
130	Vote 9	BF	Fleet Management	REPLACEMENT SEDANS	1003060100	N/BFAMA1.006	BORROWING	ESS	-	4 196 000	3 000 000	3 200 000	3 200 000
131	Vote 9	BF	Fleet Management	REPLACEMENT SINGLE CABS 4X2	1003060100	N/BFAMA1.007	BORROWING	ESS	3 200 000	4 304 000	3 000 000	4 500 000	4 000 000
132	Vote 9	BF	Fleet Management	REPLACEMENT TRACTORS	1003050100	N/BFAMA1.017	BORROWING	ESS	900 000	-	-	-	-
133	Vote 9	BF	Fleet Management	REPLACEMENT 3 TON TRUCKS	1003050100	N/BFAMA1.018	BORROWING	ESS	3 812 000	7 871 000	6 500 000	4 000 000	4 000 000
134	Vote 9	BF	Fleet Management	REPLACEMENT CHERRY PICKER	1003050100	N/BFAMA1.020	BORROWING	ESS	1 500 000	1 600 000	2 596 000	2 300 000	2 400 000
135	Vote 9	BF	Fleet Management	REPLACEMENT PANEL VANS	1003060100	N/BFAMA1.021	BORROWING	ESS	1 000 000	2 000 000	1 000 000	1 000 000	1 000 000
136	Vote 9	BF	Fleet Management	REPLACEMENT 7 SEATERS	1003060100	N/BFAMA1.022	BORROWING	ESS	1 400 000	2 000 000	1 200 000	1 500 000	1 000 000
TOTAL ELECTRICAL SUPPLY SERVICES									100 402 300	94 403 000	74 289 000	50 174 000	93 462 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: INFRASTRUCTURE SERVICES													
ENGINEERING SUPPORT SERVICES													
137	Vote 12	AB	Community Halls and Facilities: Buildings Maintenance	BUILDING MAINTENANCE EQUIPMENT	1003050100	N/ABBDA1.003	CAPITAL REPLACEMENT RESERVES	IS	2 000	2 000	2 000	2 000	2 000
138	Vote 12	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	I/CNAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	20 000 000	-			
139	Vote 12	DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)	1001040200	I/DJAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	7 270 000	-			
140	Vote 12	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	1001020100	I/CNAJA1.004	INTEGRATED URBAN DEVELOPMENT GRANT	IS	-	15 000 000	15 643 000	15 643 000	15 643 000
141	Vote 12	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	1001020100	I/COAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	-	-	-	-	-
142	Vote 12	CO	Roads - Rural Roads	NSELENI - PHASE 1	1001020100	I/COAJA1.006	INTEGRATED URBAN DEVELOPMENT GRANT	IS	-	8 643 000	10 000 000	10 000 000	10 000 000
143	Vote 12	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	1002012100	N/CPAJ05.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	-	3 000 000	-	-	-
144	Vote 12	CP	Taxi Ranks	EMPANGENI B TAXI RANK - PHASE 1	1002012100	N/CPAJA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	IS	15 000 000	6 780 000	-	-	-
145	Vote 12	DC	Solid Waste Removal	UPGRADE ALTON TRANSFER STATION (PHASE 1 & 2)	1001060200	I/DCAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	5 386 000	-	5 472 000	5 472 000	5 472 000
146	Vote 12	DC	Solid Waste Removal	ESTABLISHMENT OF ESIKHALENI MATERIAL RECOVERY FACILITIES	1001060200	I/DCAJA1.005	INTEGRATED URBAN DEVELOPMENT GRANT	IS	2 719 000	2 000 000	2 000 000	2 000 000	2 000 000
147	Vote 12	DC	Solid Waste Removal	UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES	1001060200	I/DCAJA1.006	INTEGRATED URBAN DEVELOPMENT GRANT	IS	2 500 000	1 874 000	2 500 000	2 500 000	2 500 000
148	Vote 12	DC	Solid Waste Removal	UPGRADE MEERENSEE BUY BACK CENTRE	1001060200	I/DCAJA1.008	INTEGRATED URBAN DEVELOPMENT GRANT	IS	-	5 321 000	-	-	-
149	Vote 12	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	1001050200	I/DIAJA1.157	INTEGRATED URBAN DEVELOPMENT GRANT	IS	-	36 193 000	49 861 000	49 861 000	49 861 000

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150	Vote 12	DM	Water Distribution - Rural Water	NTAMBANANA BULK WATER SUPPLY	1001030600	I/DMAJA1.013	INTEGRATED URBAN DEVELOPMENT GRANT	IS	9 419 000	5 614 300	5 970 800	-	-
151	Vote 12	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J	1001030700	I/DMAJA1.018	INTEGRATED URBAN DEVELOPMENT GRANT	IS	-	-	-	-	-
152	Vote 12	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z	1001030700	I/DMAJA1.019	INTEGRATED URBAN DEVELOPMENT GRANT	IS	-	10 000 000	10 000 000	10 000 000	10 000 000
153	Vote 12	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	1001030700	I/DMAJA1.020	INTEGRATED URBAN DEVELOPMENT GRANT	IS	-	21 163 100	23 918 200	29 889 000	29 889 000
154	Vote 12	DN	Water Distribution - Urban Water	CONSTRUCTION OF 5ML PACKAGE PLANT AND 2 X 3ML RESERVOIRS	1001030700	I/DNAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	62 210 700	-	-	-	-
155	Vote 12	CE	Project Management Unit - Administration	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	1003030100	N/CEBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	8 000	10 000	7 000	8 000	8 000
TOTAL ENGINEERING SUPPORT SERVICES									124 514 700	115 600 400	125 374 000	125 375 000	125 375 000
TRANSPORT, ROADS AND STORMWATER													
156	Vote 11	AD	Municipal Buildings	RURAL ROADS OFFICES	1003010100	N/ADAMA1.007	BORROWING	IS	-	200 000	-	200 000	200 000
157	Vote 11	AD	Municipal Buildings	UPGRADE AND RENOVATE ABLUTION FACILITIES AT DEPOTS	1003010100	N/ADAMA1.029	BORROWING	IS	100 000	500 000	600 000	500 000	500 000
158	Vote 11	AD	Municipal Buildings	REPLACEMENT OF AIRCONDITIONERS - ESIKHALENI ROADS AND STORMWATER DEPOT	1003010100	N/ADAMA1.030	BORROWING	IS	-	100 000	-	100 000	100 000
159	Vote 11	CN	Roads - Urban Roads	ROADS RESEALING (DUNE ROUTE - MEERENSEE)	1001020100	I/CNAM01.002	BORROWING	IS	5 000 000	8 000 000	5 000 000	7 000 000	7 000 000
160	Vote 11	CN	Roads - Urban Roads	ROADS RESEALING (MONDI ROAD - ALTON)	1001020100	I/CNAM02.004	BORROWING	IS	8 953 000	8 953 000	6 000 000	8 081 000	8 081 000
161	Vote 11	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	1001020100	I/COAMA1.005	BORROWING	IS	9 000 000	-	-	-	-
161	Vote 11	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	1001020200	I/CNAM02.001	BORROWING	IS	-	4 228 000	-	4 228 000	4 228 000
162	Vote 11	CN	Roads - Urban Roads	ARTERIAL FRAMEWORK PLAN RENEWAL	1001020100	I/CNAMA1.008	BORROWING	IS	-	2 000 000	-	-	-
163	Vote 11	CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	1001020200	I/CNAMA1.009	BORROWING	IS	-	500 000	3 000 000	500 000	500 000
164	Vote 11	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	1001080100	I/CNAMA1.010	BORROWING	IS	200 000	200 000	1 000 000	200 000	200 000
165	Vote 11	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	1001020200	I/CNAMA1.004	BORROWING	IS	1 000 000	1 000 000	5 000 000	1 000 000	1 000 000
166	Vote 11	CN	Roads - Urban Roads	TRAFFIC CALMING	1001020200	I/CNAMA1.005	BORROWING	IS	-	500 000	2 000 000	500 000	500 000
167	Vote 11	CN	Roads - Urban Roads	WALKWAYS	1001020200	I/CNAMA1.006	BORROWING	IS	-	500 000	-	500 000	500 000
168	Vote 11	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	1001020200	I/CNAMA1.002	BORROWING	IS	-	1 000 000	1 500 000	1 000 000	1 000 000
169	Vote 11	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILITATION	1001020200	I/CNAMA1.011	BORROWING	IS	-	1 000 000	1 500 000	1 000 000	1 000 000
170	Vote 11	CN	Roads - Urban Roads	AQUADENE HOUSING ACCESS ROADS	1001020100	I/CNAMA1.184	BORROWING	IS	9 300 000	-	-	-	-
171	Vote 11	CN	Roads - Urban Roads	AQUADENE HOUSING ACCESS ROADS	1001020100	I/CNBDA1.007	CAPITAL REPLACEMENT RESERVES	IS	187 000	-	-	-	-

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172	Vote 11	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NGAMLA ROAD eNIWE)	1001020100	I/COAM30.001	BORROWING	IS	259 000	290 000	241 000	259 000	255 000
173	Vote 11	DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)	1001040200	I/DJAMA1.001	BORROWING	IS	6 245 000	7 033 000	5 274 000	6 737 000	6 145 000
174	Vote 11	DJ	Storm Water Management	DURNFORD CULVERT REHABILITATION	1001040100	I/DJAMA1.003	BORROWING	IS	200 000	500 000	1 000 000	-	500 000
175	Vote 11	DU	Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	1001080200	I/DUBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	-	97 000	81 000	87 000	86 000
176	Vote 11	CN	Roads - Urban Roads	MACHINERY AND EQUIPMENT - ROADS	1003050100	N/CNAMA1.001	BORROWING	IS	50 000	50 000	246 000	200 000	50 000
177	Vote 11	CN	Roads - Urban Roads	FURNITURE - ROADS DEPOTS	1003030100	N/CNBDA1.185	CAPITAL REPLACEMENT RESERVES	IS	49 000	154 000	45 000	151 000	148 000
TOTAL TRANSPORT, ROADS AND STORMWATER									40 543 000	36 805 000	32 487 000	32 243 000	31 993 000
WATER AND SANITATION													
178	Vote 10	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - ESKHAWINI WTW	1003050100	N/DHAMA1.002	BORROWING	IS	-	1 000 000	1 000 000	1 000 000	1 000 000
179	Vote 10	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	1003050100	N/DHAMA1.001	BORROWING	IS	1 000 000	3 000 000	3 000 000	3 000 000	3 000 000
180	Vote 10	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - NGWELEZANE WTW	1003050100	N/DHAMA1.003	BORROWING	IS	-	1 000 000	1 000 000	1 000 000	-
181	Vote 10	DH	Sewerage - Pumpstations	REPLACEMENT OF PUMPS - ESIKHALENI AND EMPANGENI	1001030400	I/DHAM02.205	BORROWING	IS	39 000 000	7 000 000	10 000 000	10 000 000	10 000 000
182	Vote 10	DH	Sewerage - Pumpstations	ESIKHALENI TRANSFER PUMPSTATION	1001050100	I/DHAMA1.003	BORROWING	IS	-	-	-	-	-
183	Vote 10	DH	Sewerage - Pumpstations	UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	1001050100	I/DHAM02.001	BORROWING	IS	-	-	-	-	-
184	Vote 10	DI	Sewerage - Sewerage Network	FURNITURE FOR WATER AND SANITATION SECTION	1003030100	N/DIAMA1.002	BORROWING	IS	100 000	100 000	100 000	100 000	100 000
185	Vote 10	DI	Sewerage - Sewerage Network	SEWER MASTER PLAN	1001050200	N/DIAMA1.001	BORROWING	IS	2 000 000	1 000 000	1 000 000	1 000 000	4 000 000
186	Vote 10	DI	Sewerage - Sewerage Network	UPGRADE - NSELENI SEWER	1001050400	I/DIAM06.001	BORROWING	IS	2 000 000	10 000 000	10 000 000	10 000 000	10 000 000
187	Vote 10	DK	Waste Water Treatment	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	1001050400	I/DKAMA1.002	BORROWING	IS	-	3 000 000	3 000 000	3 000 000	2 000 000
188	Vote 10	DK	Waste Water Treatment	GENERATORS FOR WASTE WATER TREATMENT FACILITIES	1003050100	N/DKAMA1.002	BORROWING	IS	4 000 000	8 000 000	-	7 707 000	-
189	Vote 10	DK	Waste Water Treatment	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	1003010100	I/DKAMA1.012	BORROWING	IS	3 000 000	3 000 000	1 000 000	1 000 000	1 000 000
190	Vote 10	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS	1003010100	N/DNAMA1.001	BORROWING	IS	2 329 000	1 000 000	1 000 000	1 000 000	1 000 000
191	Vote 10	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ALTON MACERATOR	1001050300	I/DKAMA1.005	BORROWING	IS	-	500 000	500 000	500 000	500 000
192	Vote 10	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ARBORETUM MACERATOR TREATMENT WORKS	1001050300	I/DKAMA1.006	BORROWING	IS	-	500 000	500 000	500 000	750 000
193	Vote 10	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ESIKHALENI WASTE WATER TREATMENT WORKS	1001050300	I/DKAMA1.007	BORROWING	IS	-	1 000 000	1 000 000	1 000 000	1 000 000
194	Vote 10	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NGWELEZANE WASTE WATER TREATMENT WORKS	1001050300	I/DKAMA1.008	BORROWING	IS	-	500 000	500 000	500 000	500 000

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195	Vote 10	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NSELEN WASTE WATER TREATMENT WORKS	1001050300	I/DKAMA1.009	BORROWING	IS	-	700 000	700 000	700 000	700 000
196	Vote 10	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANTS AUTOMATION	1001050300	I/DKAMA1.010	BORROWING	IS	-	4 800 000	2 000 000	4 000 000	-
197	Vote 10	DK	Waste Water Treatment	WASTE WATER TREATMENT WORKS VULINDLELA	1001050300	I/DKAMA1.011	BORROWING	IS	-	500 000	500 000	500 000	500 000
198	Vote 10	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	1003050100	N/DLAMA1.002	BORROWING	IS	-	5 000 000	5 000 000	5 000 000	5 000 000
199	Vote 10	DL	Water Treatment-Scientific Services	LABORATORY EQUIPMENT	1003050100	N/DLAMA1.001	BORROWING	IS	-	5 000 000	5 000 000	5 000 000	5 000 000
200	Vote 10	DM	Water Distribution - Rural Water	NTAMBANANA BOREHOLES	1001030200	I/DMAMA1.003	BORROWING	IS	4 000 000	5 000 000	3 000 000	3 000 000	3 000 000
201	Vote 10	DN	Water Distribution - Urban Water	DATA LOGGERS	1003050100	N/DNAMA1.002	BORROWING	IS	750 000	500 000	500 000	500 000	500 000
202	Vote 10	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	1001030500	I/DNAM02.002	BORROWING	IS	-	2 000 000	2 000 000	2 000 000	1 000 000
203	Vote 10	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	I/DNBDA1.004	CAPITAL REPLACEMENT RESERVES	IS	-	1 000 000	-	-	-
204	Vote 10	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	1001030700	I/DNBDA1.240	CAPITAL REPLACEMENT RESERVES	IS	-	4 000 000	1 000 000	1 000 000	1 000 000
205	Vote 10	DN	Water Distribution - Urban Water	200 STATIC TANKS	1001030700	I/DNAM02.004	BORROWING	IS	200 000	1 000 000	1 000 000	2 000 000	1 000 000
206	Vote 10	DN	Water Distribution - Urban Water	NTAMBANANA: WATER RETICULATION	1001030700	I/DNAMA1.001	BORROWING	IS	12 100 000	29 233 000	10 000 000	10 000 000	10 000 000
207	Vote 10	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	1001030700	I/DNAMA1.024	BORROWING	IS	5 000 000	7 000 000	8 000 000	8 000 000	10 000 000
208	Vote 10	DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION	1003050100	N/DNAMA1.003	BORROWING	IS	500 000	500 000	500 000	500 000	500 000
209	Vote 10	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN ESIKHALENI	1001030700	I/DNAMA1.227	BORROWING	IS	500 000	4 000 000	-	-	-
210	Vote 10	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN RICHARDS BAY	1001030700	I/DNAMA1.027	BORROWING	IS	1 000 000	1 000 000	-	2 000 000	2 000 000
211	Vote 10	DN	Water Distribution - Urban Water	VULINDLELA: UPGRADE WATERWORKS IN ELECTRICITY INFRASTRUCTURE	1001030700	I/DNBDA1.232	CAPITAL REPLACEMENT RESERVES	IS	-	2 000 000	2 000 000	2 000 000	2 000 000
212	Vote 10	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	1001030700	I/DOAM13.250	BORROWING	IS	10 000 000	15 000 000	11 388 000	10 000 000	10 000 000
213	Vote 10	DO	Water Distribution - Water Demand Management	NEW WATER METERS	1001030800	I/DOAM02.253	BORROWING	IS	7 300 000	5 000 000	5 000 000	5 000 000	5 000 000
214	Vote 10	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS	1001030800	I/DOAMA1.001	BORROWING	IS	2 000 000	5 000 000	5 000 000	5 000 000	5 000 000
215	Vote 10	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	1003050100	N/DQAMA1.001	BORROWING	IS	3 000 000	5 000 000	-	-	-
216	Vote 10	DQ	Water Distribution - Purification works	REFURBISHMENT OF WATER TREATMENT WORKS	1001030500	I/DQAMA1.001	BORROWING	IS	-	5 000 000	10 000 000	4 000 000	4 000 000
217	Vote 10	DQ	Water Distribution - Purification works	WATER TREATMENT PLANTS AUTOMATION	1001030500	N/DQAMA1.002	BORROWING	IS	1 000 000	5 000 000	5 000 000	5 000 000	3 683 000
218	Vote 10	DN	Water Distribution - Urban Water	PIPE REPLACEMENT FOR VARIOUS AREAS	1001030700	I/DNAMA1.025	BORROWING	IS	50 000 000	35 000 000	40 000 000	50 000 000	60 000 000
219	Vote 10	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPE REPLACEMENT (WSIG)	1001030700	I/DNAO02.001	GOVERNMENT - NATIONAL	IS	30 000 000	-	-	-	-

NO	MSC	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP PROJECT NO.	FUNDING	DEPT	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27	ADOPTED 2027/28	ADOPTED 2028/29
220	Vote 10	DN	Water Distribution - Urban Water	AQUADENE PIPE REPLACEMENT (WSIG)	1001030700	I/DNAO26.001	GOVERNMENT - NATIONAL	IS	10 000 000	20 000 000	20 000 000	20 000 000	20 000 000
221	Vote 10	DN	Water Distribution - Urban Water	BIRDWOOD PIPE REPLACEMENT (WSIG)	1001030700	I/DNAO04.001	GOVERNMENT - NATIONAL	IS	10 000 000	20 000 000	20 000 000	20 000 000	20 000 000
222	Vote 10	DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	1001030700	I/DNAO02.242	GOVERNMENT - NATIONAL	IS	-	10 129 000	20 000 000	20 000 000	20 000 000
223	Vote 10	DN	Water Distribution - Urban Water	BRACKENHAM PIPE REPLACEMENT (WSIG)	1001030700	I/DNAO02.002	GOVERNMENT - NATIONAL	IS	10 000 000	20 000 000	20 000 000	20 000 000	20 000 000
224	Vote 10	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	1001030700	I/DMAMA1.006	BORROWING	IS	5 000 000	-	-	-	-
TOTAL WATER AND SANITATION									215 779 000	258 962 000	231 188 000	246 507 000	244 733 000
TOTAL INFRASTRUCTURE SERVICES									380 836 700	411 367 400	389 049 000	404 125 000	402 101 000
									-				
OFFICE OF THE MUNICIPAL MANAGER									-				
225	Vote 13	AY	Municipal Manager	NEW RECORDER FOR MEETINGS	1003050100	N/AYBDA1.002	CAPITAL REPLACEMENT RESERVES	CM	11 000	12 000	10 000	11 000	11 000
226	Vote 13	BO	Risk Management	NEW REFRIGERATOR FOR OFFICE USE	1003030100	N/BOBDA1.001	CAPITAL REPLACEMENT RESERVES	CM	4 000	4 000	3 000	4 000	3 000
227	Vote 13	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	1003030100	N/ASBDA1.001	CAPITAL REPLACEMENT RESERVES	CM	25 000	28 000	23 000	25 000	25 000
228	Vote 13	BM	Marketing, Customer Relations, Publicity and Media Co-ordination	NEW CAMERA FOR COUNCIL ACTIVITIES	1003050100	N/BMBDA1.001	CAPITAL REPLACEMENT RESERVES	CM	12 000	14 000	11 000	12 000	12 000
TOTAL OFFICE OF THE CITY MANAGER									52 000	58 000	47 000	52 000	51 000
TOTAL CAPITAL BUDGET									610 994 000	617 524 400	572 573 000	568 673 000	589 844 000