

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5												
NO	MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	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	NEW/ REPLACEMENT / UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT												
1	City Development	FX001001005003	AD	Municipal Buildings	DESIGN AND CONSTRUCTION OF SMME RETAIL PARKS (ESIKHALENI) - PHASE 1	1002010100	N/ADBD21.001	CAPITAL REPLACEMENT RESERVES	CD	N	M	NDONGA N
2	City Development	FX010001005	CC	Economic Development/Planning	ALLIENANTION OF PROPERTIES		N/CCBDA1.005	CAPITAL REPLACEMENT RESERVES	CD	N	M	NDONGA N
3	City Development	FX010001005	CC	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA		N/CCAHA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	CD	N	M	NDONGA N
4	City Development	FX001001005003	AD	Municipal Buildings	CONSTRUCTION PLANS FOR EMPANGENI BUSINESS HUB CONCEPT	1003010100	N/ADAAHA1.XXX	INTEGRATED URBAN DEVELOPMENT GRANT	CD	N	M	NDONGA N
TOTAL CITY DEVELOPMENT												
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES												
PUBLIC HEALTH AND EMERGENCY SERVICES												
5	Community Services - Health and Public Safety	FX011001005	CK	Fire Fighting and Protection	FIRE STATION :UPGRADING AND TILING OF CONTROL ROOM	1002010100	N/CKBDA1.016	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM
6	Community Services - Health and Public Safety	FX001002008	AH	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE	1003030100	N/AHBDA1.019	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
7	Community Services - Health and Public Safety	FX005001005	BF	Fleet Management	REFUSE TRUCKS	1003050100	N/BFBDA1.008	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
8	Community Services - Health and Public Safety	FX011001005	CK	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT		N/CKBDA1.034	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
9	Community Services - Health and Public Safety	FX011001005	CK	Fire Fighting and Protection	LIGHTNING PROTECTION - FIRE STATIONS		N/CKBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
10	Community Services - Health and Public Safety	FX015001001	DF	Public Toilets	UPGRADE OF PUBLIC ABULUTION FACILITIES		N/DFBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM
11	Community Services - Health and Public Safety	FX014001003	DC	Solid Waste Removal	UPGRADING OF ALTON TRANSFER STATIONS	1001060100	I/DCBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
12	Community Services - Health and Public Safety	FX014001003	DC	Solid Waste Removal	SKIPS	1003050100	N/DCBD02.038	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
TOTAL PUBLIC HEALTH AND EMERGENCY SERVICES												
PROTECTION SERVICES												

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13	Community Services - Protection Services	FX011001007	CQ	Police Forces, Traffic and Street Parking Control	EQUIPMENT FOR TRAFFIC	1003050100	N/CQBDA1.040	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
14	Community Services - Protection Services	FX012002001	CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING	1003050100	N/CRBDA1.041	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
15	Community Services - Protection Services	FX011001007	CQ	Police Forces, Traffic and Street Parking Control	DRAGER ALCO SHADOW CENTRE		N/CQBDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
16	Community Services - Protection Services	FX011001007	CQ	Police Forces, Traffic and Street Parking Control	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES		N/CQBDA1.003	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
17	Community Services - Protection Services	FX005001012	BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)		N/BPBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
TOTAL PROTECTION SERVICES												
RECREATION AND ENVIRONMENTAL SERVICES												
18	Community Services - Recreation and Environmental Services	FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION : RICHARDS BAY AND ESIKHALENI CEMETERY	1002011100	N/AABDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
19	Community Services - Recreation and Environmental Services	FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	DEVELOPMENT: CREMATORIUM	1002011100	N/AABDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
20	Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	CONSTRUCTION OF DUMISANE MAKHAYE VILLAGE (WARD 9)- PHASE 1 - HALL	1002010100	N/ACBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
21	Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	REFURBISHMENT OF AQUADENE HALL (WARD 26)	1002010100	N/ACBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
22	Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	LIGHTNING PROTECTION - ALL HALLS AND THUSONG CENTRES		N/ACBDA1.006	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
23	Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	REPLACEMENT OF AIRCONS - ALL HALLS AND THUSONG CENTRES		N/ACBDA1.007	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
24	Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	UPGRADE AND REFURBISHMENT OF ABULUTION FACILITIES - ALL HALLS AND THUSONG CENTRES		N/ACBDA1.008	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM
25	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	NGWELEZANE LIBRARY - AIRCONDITIONERS	1003030100	N/ADBDA1.087	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
26	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	EMPANGENI LIBRARY - AIRCONDITIONERS	1003030100	N/ADBDA1.009	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
27	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ESIKHALENI LIBRARY - AIRCONDITIONERS	1003030100	N/ADBDA1.010	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
28	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	BRACKENHAM LIBRARY - AIRCONDITIONERS	1003030100	N/ADBDA1.011	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
29	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	RICHARDS BAY LIBRARY - AIRCONDITIONERS	1003030100	N/ADBDA1.012	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
30	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	NTAMBANANA LIBRARY - AIRCONDITIONERS	1003030100	N/ADBDA1.013	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
31	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ENSELENI LIBRARY - BUILDING EXTENSION	1002010100	N/AEBDA1.050	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
32	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	AQUADENE LIBRARY - SLIDING DOOR	1002011000	N/AEBDA1.003	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM

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33	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ENSELENI LIBRARY - ISSUE DESK	1003030100	N/AEBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
34	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	AQUADENE LIBRARY - EMERGENCY EXIT DOOR	1002011000	N/AEBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
35	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ALL LIBRARIES- STAFF CHAIRS	1003030100	N/AEBDA1.006	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
36	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	7 LIBRARIES-DISABLED TOILETS	1002011000	N/AEBDA1.007	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
37	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	EMPANGENI LIBRARY NOTICEBOARD	1002011000	N/AEBDA1.008	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
38	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	DIGITAL CAMERA	1002011000	N/AEBDA1.009	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
39	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	CASH REGISTERS - ALL LIBRARIES	1002010100	N/AEBDA1.010	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
40	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	AQUADENE LIBRARY COUCHES	1003030100	N/AEBDA1.011	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
41	Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	LIGHTNING PROTECTION - ALL LIBRARIES		N/AEBDA1.012	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
42	Community Services - Recreation and Environmental Services	FX005001005	BF	Fleet Management	REPLACEMENT TRAILERS X 2	1003050100	N/BFBDA1.056	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
43	Community Services - Recreation and Environmental Services	FX013001001	CS	Beaches and Jetties	RESCUE EQUIPMENT	1003050100	N/CSBDA1.060	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
44	Community Services - Recreation and Environmental Services	FX013001001	CS	Beaches and Jetties	HIGH PRESSURE HOSE	1003050100	N/CSBDA1.061	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
45	Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	1003050100	N/CTBD26.064	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
46	Community Services - Recreation and Environmental Services	FX013002003003	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	1002010100	N/CYBDA1.068	CAPITAL REPLACEMENT RESERVES	DCSH	R	M	MATHEBULA STM
47	Community Services - Recreation and Environmental Services	FX013002003003	CY	Recreational Facilities - Swimming Pools	NEW/UPGRD/RENOV TO RECREATION FACILITIES	1003050100	N/CYBDA1.070	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
48	Community Services - Recreation and Environmental Services	FX013002003003	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	1002010100	N/CYBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
49	Community Services - Recreation and Environmental Services	FX013002004002	DB	Sports Grounds and Stadiums - Stadium	STADIUM MASTER PLAN AND CANVAS ROOFING	1002010100	N/DBBD02.079	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM
50	Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	ENSELENI OUTDOOR GYM	1002020200	N/CZBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
51	Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	BRACKENHAM SPORTSFIELD UPGRADE	1002020200	N/CZBDA1.003	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
52	Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	SPORT & RECREATION : OFFICE FURNITURE	1003030100	N/CZBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
53	Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	MADLEBE SPORT FIELD UPGRADE	1002010100	N/CZBDA1.073	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MATHEBULA STM
54	Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	1003050100	N/CZBDA1.076	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
55	Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	NEW/UPGRD/RENOV TO RECREATION FACILITIES		N/CZBCA1.001	GOVERNMENT - PROVINCIAL	DCSH	N	S	MATHEBULA STM
56	Community Services - Recreation and Environmental Services	FX013001001	CS	Beaches and Jetties	BUILDING & STRUCTURE REPAIR WORK	1002010100	N/CSBDA1.057	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM

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57	Community Services - Recreation and Environmental Services	FX005001005	BF	Fleet Management	PASSENGER CARRIER VEHICLES	1003060100	N/BFBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
58	Community Services - Recreation and Environmental Services	FX005001005	BF	Fleet Management	CANOPIES FOR TRACTORS	1003050100	N/BFBDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
59	Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	RIDE ON MOWERS	1003050100	N/CTBDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
60	Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	CONSTRUCTION OF NURSERY	1002010100	N/CTBDA1.063	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MATHEBULA STM
61	Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)	1003050100	N/CTBDA1.065	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MATHEBULA STM
TOTAL RECREATION AND ENVIRONMENTAL SERVICES												
TOTAL COMMUNITY SERVICES												
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES												
ADMINISTRATION												
62	Corporate Services - Administration	FX005001001	BB	Administration and Corporate support	FURNITURE: 9 X SWIVEL AND TILT CHAIRS	1003030100	N/BBBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B
63	Corporate Services - Administration	FX005001001	BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	1003050100	N/BBBDA1.002	CAPITAL REPLACEMENT RESERVES	DCS	R	S	NZUZA B
64	Corporate Services - Administration	FX004001001001	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	1003030100	N/ASBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B
TOTAL ADMINISTRATION												
HUMAN RESOURCES												
65	Corporate Services - Human Resources	FX005001006003	BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	1003050100	N/BIBDA1.031	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MATHEBULA STM
66	Corporate Services - Human Resources	FX005001006004	BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	1003030100	N/BJBDA1.002	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B
TOTAL HUMAN RESOURCES												
INFORMATION, COMMUNICATION AND TECHNOLOGY												
67	Corporate Services - ICT	FX005001007	BK	Information Technology	DATA POINTS NEW / ADDITIONAL	1001090100	I/BKBDA1.100	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B
68	Corporate Services - ICT	FX005001007	BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	1003020100	N/BKBDA1.101	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B
69	Corporate Services - ICT	FX005001007	BK	Information Technology	RADIO NETWORK UPGRADE		I/BKBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B
70	Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE INTRUSION DETECTION AND PROTECTION		I/BKBDA1.002	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B

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71	Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: NTAMBANANA		I/BKBDA1.003	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B
72	Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: eSIKHALENI		I/BKBDA1.004	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B
73	Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: RBAY TO EMPANGENI		I/BKBDA1.005	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B
74	Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: RBAY to ALKANTSTRAND		I/BKBDA1.006	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B
75	Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE: IDZ - ICT HUB		I/BKBDA1.008	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B
76	Corporate Services - ICT	FX005001007	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	1001090100	I/BKBDA1.102	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B
77	Corporate Services - ICT	FX005001007	BK	Information Technology	PUBLIC WIFI	1001090100	I/BKBDA1.103	CAPITAL REPLACEMENT RESERVES	DCS	N	S	NZUZA B
TOTAL INFORMATION, COMMUNICATION AND TECHNOLOGY												
TOTAL CORPORATE SERVICES												
PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER												
78	Financial Services	FX005001004002	DS	Revenue and Expenditure	REPLACEMENT EQUIPMENT ALL FS SECTIONS	1003030100	N/DSBDA1.111	CAPITAL REPLACEMENT RESERVES	FS	R	S	KUNENE M
TOTAL CHIEF FINANCIAL OFFICER												
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: ELECTRICAL AND ENERGY SOURCES												
ELECTRICAL SUPPLY SERVICES												
79	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	AQUADENE DEVELOPMENT		I/ALAHA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	ESS	N	M	KHUMALO N
80	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	NEW HOUSING DEVELOPMENTS ELECTRIFICATION (INEP)		I/ALALA1.001	GOVERNMENT - NATIONAL	ESS	N	M	KHUMALO N
81	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	1001010700	I/ALAMA1.124	BORROWING	ESS	N	M	KHUMALO N
82	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	1001010700	I/ALBDA1.012	CAPITAL REPLACEMENT RESERVES	ESS	N	M	KHUMALO N
83	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	MV ELECTRICAL NETWORK REFUBISHMENT	1001010700	I/ALAMA1.149	BORROWING	ESS	R	M	KHUMALO N
84	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	MV ELECTRICAL NETWORK REFURBISHMENT	1001010700	I/ALBDA1.017	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N

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85	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	REPLACEMENT OF NON-ENERGY EFFICIENT ELECTRICAL EQUIPMENT (EEDS)	1001010800	I/ALASA1.150	GOVERNMENT - NATIONAL	ESS	N	M	KHUMALO N
86	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132 kV STATION REFURBISHMENT	1001010200	I/ALBDA1.114	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N
87	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT		I/ALBDA1.013	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N
88	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT		I/ALAMA1.002	BORROWING	ESS	R	M	KHUMALO N
89	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT		I/ALBDA1.014	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N
90	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION		I/ALBDA1.015	BORROWING	ESS	R	M	KHUMALO N
91	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION		I/ALBDA1.015	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N
92	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132KV OIL FILLED CABLES IN THE SOUTH DUNES BETWEEN HYDRA AND CAPELLA SUBSTATIONS		I/ALAMA1.004	BORROWING	ESS	R	M	KHUMALO N
93	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132KV OIL FILLED CABLES IN THE SOUTH DUNES BETWEEN HYDRA AND CAPELLA SUBSTATIONS	1001010400	I/ALBDA1.116	CAPITAL REPLACEMENT RESERVES	ESS	R	M	KHUMALO N
94	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	ENERGY SAVING INITIATIVE	1001010800	I/ALBDA1.125	CAPITAL REPLACEMENT RESERVES	ESS	N	S	KHUMALO N
95	Electrical and Energy Sources	FX002001002001	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	1001010800	I/APBDA1.128	CAPITAL REPLACEMENT RESERVES	ESS	N	M	KHUMALO N
96	Electrical and Energy Sources	FX002001002001	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	1001010800	I/APAMA1.001	BORROWING	ESS	N	M	KHUMALO N
97	Electrical and Energy Sources	FX002001002001	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	1001010800	I/APBDA1.132	CAPITAL REPLACEMENT RESERVES	ESS	N	M	KHUMALO N
98	Electrical and Energy Sources	FX002001002001	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	1001010800	I/APAMA1.002	BORROWING	ESS	N	M	KHUMALO N
99	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	TOOLS FOR ELECTRICAL SERVICES	1003050100	N/AIBDA1.153	CAPITAL REPLACEMENT RESERVES	ESS	N	S	KHUMALO N
100	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	FURNITURE FOR ELECTRICAL SERVICES		N/AIBDA1.002	CAPITAL REPLACEMENT RESERVES	ESS	N	S	KHUMALO N
101	Electrical and Energy Sources - Fleet	FX005001005	BF	Fleet Management	REPLACEMENT VEHICLES	1003060100	N/BFBDA1.151	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N
102	Electrical and Energy Sources - Fleet	FX005001005	BF	Fleet Management	REPLACEMENT VEHICLES	1003060100	N/BFAMA1.001	BORROWING	ESS	R	S	KHUMALO N
103	Electrical and Energy Sources	FX002001002002	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM	1007000500	N/AQBDA1.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N

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104	Electrical and Energy Sources	FX002001002002	AQ	Process Control	INSTALLATION OF TELECOMMUNICATION NETWORK FOR ENTIRE COU	1001090100	I/AQBDA1.003	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N
105	Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	1001010800	I/APBDA1.003	CAPITAL REPLACEMENT RESERVES	ESS	R	S	KHUMALO N
TOTAL ELECTRICAL SUPPLY SERVICES												
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES												
ENGINEERING SUPPORT SERVICES												
106	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS		N/ADBDA1.018	CAPITAL REPLACEMENT RESERVES	IS	U	S	HLELA S
107	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - AIRCON COOLING TOWERS		N/ADBDA1.019	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S
108	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - AIRCON NEW INSTALLATIONS		N/ADBDA1.020	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S
109	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - FIRE EXTRACTION SYSTEM		N/ADBDA1.021	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S
110	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - REPLACEMENT OF FIRE DETECTION SYSTEM		N/ADBDA1.022	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S
111	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - REPLACEMENT OF LIFTS		N/ADBDA1.023	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S
112	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - REMOVE PARTITIONING		N/ADBDA1.024	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S
113	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - LIGHTNING PROTECTION		N/ADBDA1.025	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S
114	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC - AIRCON		N/ADBDA1.026	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S
115	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC 2 - REPLACEMENT OF LIFTS		N/ADBDA1.027	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S
116	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	ALTON DEPOT - FENCING		N/ADBDA1.028	CAPITAL REPLACEMENT RESERVES	IS	U	S	HLELA S
117	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	ALTON DEPOT - GENERATORS (SOLAR PANELS)		N/ADBDA1.029	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S
118	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	ALTON DEPOT - CAR PORTS		N/ADBDA1.030	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S
119	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	WESTERN DEPOT - FENCING		N/ADBDA1.031	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S
120	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	HLANGANANI OFFICES - FENCING		N/ADBDA1.032	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S

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121	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC 1 - LIGHTNING PROTECTION		N/ADBDA1.033	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S
122	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC 2 - LIGHTNING PROTECTION		N/ADBDA1.034	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S
123	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO RICHARDS BAY CIVIC CENTRE		N/ADBDA1.035	CAPITAL REPLACEMENT RESERVES	IS	U	M	HLELA S
124	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO NGWELEZANE MULTI-PURPOSE CENTRE		N/ADBDA1.036	CAPITAL REPLACEMENT RESERVES	IS	U	M	HLELA S
125	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO VULINDLELA MULTI-PURPOSE CENTRE		N/ADBDA1.037	CAPITAL REPLACEMENT RESERVES	IS	U	M	HLELA S
126	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO NSELENI MULTI-PURPOSE CENTRE		N/ADBDA1.038	CAPITAL REPLACEMENT RESERVES	IS	U	M	HLELA S
127	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	DESIGN & DRAWINGS - RENOVATIONS TO EMPANGENI CIVIC 1 & 2		N/ADBDA1.039	CAPITAL REPLACEMENT RESERVES	IS	U	M	HLELA S
128	Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO EMPANGENI CIVIC 1 & 2		N/ADBDA1.040	CAPITAL REPLACEMENT RESERVES	IS	U	M	HLELA S
129	Infrastructure Services - Engineering Support Services	FX005001007	BK	Information Technology	ASSET MANAGEMENT SOFTWARE	1007000500	N/BKBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
130	Infrastructure Services - Engineering Support Services	FX010001007001	CE	Project Management Unit - Administation	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES		N/CEBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S
131	Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	1001020100	I/COAHA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	HLELA S
132	Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	ENSELENI KWAKHOZA - PHASE 1	1001020100	I/COAHA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
133	Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	ESIKHALENI MKHWANAZI SOUTH - PHASE 1	1001020100	I/COAHA1.003	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
134	Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	NGWELEZANE MADLEBE PHASE 1	1001020100	I/COAHA1.004	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
135	Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	VULINDLELA MKHWANAZI NORTH PHASE 1	1001020100	I/COAHA1.005	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
136	Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER	1001050400	I/DIAHA1.160	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
137	Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	1001050100	I/DIAHA1.157	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
138	Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	EMPANGENI OUTFALL SEWER	1001050400	I/DIAHA1.158	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
139	Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	MZINGAZI SEWER	1001050400	I/DIAHA1.159	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
140	Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE U	1001030700	I/DMAHA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S

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141	Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R	1001030700	I/DMAHA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
142	Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE B	1001030700	I/DMAHA1.003	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
143	Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE C	1001030700	I/DMAHA1.004	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
144	Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G	1001030700	I/DMAHA1.005	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
145	Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J	1001030700	I/DMAHA1.006	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
146	Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z	1001030700	I/DMAHA1.007	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
147	Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	1001030700	I/DMAHA1.008	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
148	Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	1001030700	I/DMAHA1.009	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	N	HLELA S
TOTAL ENGINEERING SUPPORT SERVICES												
TRANSPORT, ROADS AND STORMWATER												
149	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	AQUADENE BULK SERVICES (ROADS & STORMWATER)	1001020100	I/CNBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
150	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	1001020100	I/CNBDA1.161	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S
151	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILITATION	1001020100	I/CNBDA1.162	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S
152	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	1001020300	I/CNBDA1.166	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
153	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	1001080100	I/CNBDA1.167	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
154	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ESIKHALENI INTERSECTION	1001020100	I/CNBDA1.170	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
155	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	1001020100	I/CNBDA1.171	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S
156	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	1001020100	I/CNBDA1.173	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
157	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ROADS RESEALING	1001020100	I/CNBDA1.175	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
158	Infrastructure Services - Transport, Roads and Stormwater	FX012001004003	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS	1001020100	I/CNBDA1.177	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S

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159	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	TRAFFIC CALMING	1001020300	I/CNBDA1.179	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
160	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR DMV HOUSING		I/CNBDA1.002	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
161	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR AQUADENE HOUSING		I/CNBDA1.003	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
162	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR MEGA HOUSING		I/CNBDA1.004	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
163	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES		I/CNAHA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	HLELA S
164	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD		I/CNBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
165	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	WALKWAYS	1001020300	I/CNBDA1.184	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
166	Infrastructure Services - Transport, Roads and Stormwater	FX003001002	DU	Environmental Protection - Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	1001080200	I/DUBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S
167	Infrastructure Services - Transport, Roads and Stormwater	FX001001005003	AD	Municipal Buildings	RURAL ROADS OFFICES	1003010100	N/ADBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
168	Infrastructure Services - Transport, Roads and Stormwater	FX005001005	BF	Fleet Management	3 x 10 TON TIPPER TRUCK (1 PER YEAR)	1003050100	N/BFBDA1.159	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S
169	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	DUNE ROAD CAPACITY INCREASE	1001020100	I/CNBD01.168	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
170	Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHLATHUZE TASSELBERRY AND LIRA LINK	1001020100	I/CNBD01.182	CAPITAL REPLACEMENT RESERVES	IS	R	S	HLELA S
TOTAL TRANSPORT, ROADS AND STORMWATER												
WATER AND SANITATION												
171	Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	3 X TLB 4 X 4 (URBAN WATER & SANITATION) PER YEAR	1003050100	N/BFBDA1.003	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S
172	Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X 10 TON TRUCK 4X4 JETTING MACHINE PER YEAR	1003050100	N/BFBDA1.004	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S
173	Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X 3TON 4X4 HONEYSUCKER PER YEAR	1003050100	N/BFBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S
174	Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X 10TON 4X4 SUPERSUCKER PER YEAR	1003050100	N/BFBDA1.006	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S
175	Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X DOUBLE CAB 4X4 WITH CANOPY AND EXTRA'S	1003060100	N/BFBDA1.007	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S
176	Infrastructure Services - Water and Sanitation Services	FX015001002002	DH	Sewerage - Pump stations	SECURITY FENCE FOR PUMPSTATIONS	1002010100	N/DHBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S

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177	Infrastructure Services - Water and Sanitation Services	FX015001002003	DI	Sewerage - Sewerage Network	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT		I/DIBDA1.002	CAPITAL REPLACEMENT RESERVES	IS	U	M	HLELA S
178	Infrastructure Services - Water and Sanitation Services	FX015001002003	DI	Sewerage - Sewerage Network	ARBORETUM UPGRADE OF WASTE WATER WORKS IN ELECTRICAL INFRASTRUCTURE	1001030700	I/DIBDA1.215	CAPITAL REPLACEMENT RESERVES	IS	U	M	HLELA S
179	Infrastructure Services - Water and Sanitation Services	FX015001002003	DI	Sewerage - Sewerage Network	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	1002010100	N/DIBDA1.257	CAPITAL REPLACEMENT RESERVES	IS	U	M	HLELA S
180	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	1001030700	I/DNBD02.230	CAPITAL REPLACEMENT RESERVES	IS	U	M	HLELA S
181	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030700	I/DNBDA1.232	CAPITAL REPLACEMENT RESERVES	IS	U	M	HLELA S
182	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	1001030700	I/DNBDA1.233	CAPITAL REPLACEMENT RESERVES	IS	U	M	HLELA S
183	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030700	I/DNBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	U	M	HLELA S

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184	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	200 STATIC TANKS	1003050100	N/DNBD02.235	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S
185	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	NTAMBANANA WATER RETICULATION	1001030700	I/DNAMA1.001	BORROWING	IS	N	M	HLELA S
186	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE (WSIG)	1001030700	I/DNAOA1.240	GOVERNMENT - NATIONAL	IS	N	M	HLELA S
187	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	MEERENSEEPIPE REPLACEMENT (WSIG) (PHASE I)	1001030700	I/DNAO02.241	GOVERNMENT - NATIONAL	IS	N	M	HLELA S
188	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	1001030700	I/DNAO02.242	GOVERNMENT - NATIONAL	IS	N	M	HLELA S
189	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION	1003050100	N/DNBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
190	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS	1002010100	N/DNBDA1.002	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
191	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE		I/DNBDA1.008	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S
192	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE		I/DNAMA1.002	BORROWING	IS	R	M	HLELA S
193	Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION		I/DNBDA1.009	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S
194	Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	1001030700	I/DOBD13.255	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
195	Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	EMPEMBENI RESERVOIR	1001030300	I/DOBD13.249	CAPITAL REPLACEMENT RESERVES	IS	N	M	HLELA S
196	Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS		N/DOBDA1.002	CAPITAL REPLACEMENT RESERVES	IS	R	M	HLELA S
197	Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	NEW WATER METERS	1001030700	I/DOBD02.253	CAPITAL REPLACEMENT RESERVES	IS	N	S	HLELA S
TOTAL WATER AND SANITATION												
TOTAL INFRASTRUCTURE SERVICES												
OFFICE OF THE MUNICIPAL MANAGER												
198	Office of the Municipal Manager	FX004001002005	AY	Municipal Manager	FURNITURE - OFFICE OF MUNICIPAL MANAGER		N/AYBDA1.001	CAPITAL REPLACEMENT RESERVES	CM	R	S	MTHETHWA N
TOTAL OFFICE OF THE MUNICIPAL MANAGER												
TOTAL CAPITAL BUDGET												

RVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5																			
MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	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
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT																			
City Development	FX001001005003	AD	Municipal Buildings	DESIGN AND CONSTRUCTION OF SMME RETAIL PARKS (ESIKHALENI) - PHASE 1	NDONGA N	MBHAMALI B	NDWANDWA N	21	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-20		Jun-25	
City Development	FX010001005	CC	Economic Development/Planning	ALLIENANTION OF PROPERTIES	NDONGA N	MORAJANA S	MORAJANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03	3	3.1	3.1.2	3.1.2.1	Jul-20		Jun-25	
City Development	FX010001005	CC	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA	NDONGA N	NDONGA N	STRACHAN B	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03	3	3.1	3.1.2	3.1.2.1	Jul-20		Jun-25	
City Development	FX001001005003	AD	Municipal Buildings	CONSTRUCTION PLANS FOR EMPANGENI BUSINESS HUB CONCEPT	NDONGA N	NDONGA N	STRACHAN B	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-20		Jun-25	
L CITY DEVELOPMENT																			
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES																			
C HEALTH AND EMERGENCY SERVICES																			
Community Services - Health and Public Safety	FX011001005	CK	Fire Fighting and Protection	FIRE STATION :UPGRADING AND TILING OF CONTROL ROOM	MASANGO Z	MASANGO Z	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.2	3.2.2.1	Jul-20		Jun-25	
Community Services - Health and Public Safety	FX001002008	AH	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE	MASANGO Z	MASANGO Z	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	10	01	6	6.3	6.2.3	6.2.3.1	Jul-20		Jun-25	
Community Services - Health and Public Safety	FX005001005	BF	Fleet Management	REFUSE TRUCKS	MASANGO Z	KHUMALO N	DE JAGER E	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.3	2.1.3.1	Jul-20		Jun-25	
Community Services - Health and Public Safety	FX011001005	CK	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT	MASANGO Z	MASANGO Z	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.2	3.2.2.1	Jul-20		Jun-25	
Community Services - Health and Public Safety	FX011001005	CK	Fire Fighting and Protection	LIGHTNING PROTECTION - FIRE STATIONS	MASANGO Z	MASANGO Z	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.2	3.2.2.1	Jul-20		Jun-25	
Community Services - Health and Public Safety	FX015001001	DF	Public Toilets	UPGRADE OF PUBLIC ABULUTION FACILITIES	MASANGO Z	MASANGO Z	NZUZA MS	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-20		Jun-25	
Community Services - Health and Public Safety	FX014001003	DC	Solid Waste Removal	UPGRADING OF ALTON TRANSFER STATIONS	MASANGO Z	MASANGO Z	NZUZA MS	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-20		Jun-25	
Community Services - Health and Public Safety	FX014001003	DC	Solid Waste Removal	SKIPS	MASANGO Z	MASANGO Z	NZUZA MS	2	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-20		Jun-25	
L PUBLIC HEALTH AND EMERGENCY SERVICES																			
SECTION SERVICES																			

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Community Services - Protection Services	FX011001007	CQ	Police Forces, Traffic and Street Parking Control	EQUIPMENT FOR TRAFFIC	MATHEBULA STM	MATHEBULA STM	MATHEBULA STM	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.1	3.2.1.1	Jul-20		Jun-25	
Community Services - Protection Services	FX012002001	CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING	MATHEBULA STM	MATHEBULA STM	MATHEBULA STM	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Community Services - Protection Services	FX011001007	CQ	Police Forces, Traffic and Street Parking Control	DRAGER ALCO SHADOW CENTRE	MATHEBULA STM	MATHEBULA STM	MATHEBULA STM	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.1	3.2.1.1	Jul-20		Jun-25	
Community Services - Protection Services	FX011001007	CQ	Police Forces, Traffic and Street Parking Control	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	MATHEBULA STM	MATHEBULA STM	MATHEBULA STM	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.1	3.2.1.1	Jul-20		Jun-25	
Community Services - Protection Services	FX005001012	BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)	MATHEBULA STM	MATHEBULA STM	MATHEBULA STM	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03	3	3.2	3.2.1	3.2.1.1	Jul-20		Jun-25	
L PROTECTION SERVICES																			
EATION AND ENVIRONMENTAL SERVICES																			
Community Services - Recreation and Environmental Services	FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION : RICHARDS BAY AND ESIKHALENI CEMETERY	MASANGO Z	MATHEBULA STM	MTHIMKHULU I	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	DEVELOPMENT: CREMATORIUM	MASANGO Z	MATHEBULA STM	MTHIMKHULU I	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	CONSTRUCTION OF DUMISANE MAKHAYE VILLAGE (WARD 9)- PHASE 1 - HALL	MASANGO Z	MATHEBULA STM	NZIMANDE M	9	9	06	02	2	2.1	2.1.1	2.1.1.7	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	REFURBISHMENT OF AQUADENE HALL (WARD 26)	MASANGO Z	MATHEBULA STM	NZIMANDE M	26	26	06	02	2	2.1	2.1.1	2.1.1.7	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	LIGHTNING PROTECTION - ALL HALLS AND THUSONG CENTRES	MASANGO Z	MATHEBULA STM	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	REPLACEMENT OF AIRCONS - ALL HALLS AND THUSONG CENTRES	MASANGO Z	MATHEBULA STM	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	UPGRADE AND REFURBISHMENT OF ABULUTION FACILITIES - ALL HALLS AND THUSONG CENTRES	MASANGO Z	MATHEBULA STM	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.7	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	NGWELEZANE LIBRARY - AIRCONDITIONERS	MASANGO Z	MATHEBULA STM	NZIMANDE M	28	28	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	EMPANGENI LIBRARY - AIRCONDITIONERS	MASANGO Z	MATHEBULA STM	NZIMANDE M	9	9	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ESIKHALENI LIBRARY - AIRCONDITIONERS	MASANGO Z	MATHEBULA STM	NZIMANDE M	17	17	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	BRACKENHAM LIBRARY - AIRCONDITIONERS	MASANGO Z	MATHEBULA STM	NZIMANDE M	4	4	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	RICHARDS BAY LIBRARY - AIRCONDITIONERS	MASANGO Z	MATHEBULA STM	NZIMANDE M	3	3	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	NTAMBANANA LIBRARY - AIRCONDITIONERS	MASANGO Z	MATHEBULA STM	NZIMANDE M	33	33	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ENSELENI LIBRARY - BUILDING EXTENSION	MATHEBULA STM	MBHAMALI B	NDWANDWA N	5	5	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	AQUADENE LIBRARY - SLIDING DOOR	MATHEBULA STM	MBHAMALI B	NDWANDWA N	4	4	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	

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Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ENSELENI LIBRARY - ISSUE DESK	MATHEBULA STM	MBHAMALI B	NDWANDWA N	5	5	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	AQUADENE LIBRARY - EMERGENCY EXIT DOOR	MATHEBULA STM	MBHAMALI B	NDWANDWA N	4	4	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ALL LIBRARIES- STAFF CHAIRS	MATHEBULA STM	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	7 LIBRARIES-DISABLED TOILETS	MATHEBULA STM	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	EMPANGENI LIBRARY NOTICEBOARD	MATHEBULA STM	MBHAMALI B	NDWANDWA N	9	9	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	DIGITAL CAMERA	MATHEBULA STM	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	CASH REGISTERS - ALL LIBRARIES	MATHEBULA STM	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	AQUADENE LIBRARY COUCHES	MATHEBULA STM	MBHAMALI B	NDWANDWA N	4	4	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	LIGHTNING PROTECTION - ALL LIBRARIES	MATHEBULA STM	MASANGO Z	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX005001005	BF	Fleet Management	REPLACEMENT TRAILERS X 2	MASANGO Z	KHUMALO N	DE JAGER E	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013001001	CS	Beaches and Jetties	RESCUE EQUIPMENT	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013001001	CS	Beaches and Jetties	HIGH PRESSURE HOSE	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	MATHEBULA STM	MATHEBULA STM	MTAMBO R	26	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013002003003	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013002003003	CY	Recreational Facilities - Swimming Pools	NEW/UPGRD/RENOV TO RECREATION FACILITIES	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013002003003	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	MATHEBULA STM	MATHEBULA STM	NGIDI D	30	30	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013002004002	DB	Sports Grounds and Stadiums - Stadium	STADIUM MASTER PLAN AND CANVAS ROOFING	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	ENSELENI OUTDOOR GYM	MATHEBULA STM	MATHEBULA STM	NGIDI D	5	5	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	BRACKENHAM SPORTSFIELD UPGRADE	MATHEBULA STM	MATHEBULA STM	NGIDI D	4	4	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	SPORT & RECREATION : OFFICE FURNITURE	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	MADLEBE SPORT FIELD UPGRADE	MATHEBULA STM	MBHAMALI B	NDWANDWA N	6	6	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	NEW/UPGRD/RENOV TO RECREATION FACILITIES	MATHEBULA STM	MATHEBULA STM	NGIDI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013001001	CS	Beaches and Jetties	BUILDING & STRUCTURE REPAIR WORK	MATHEBULA STM	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03	3	3.4	3.4.1	3.4.1.2	Jul-20		Jun-25	

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Community Services - Recreation and Environmental Services	FX005001005	BF	Fleet Management	PASSENGER CARRIER VEHICLES	MATHEBULA STM	MBHAMALI B	DE JAGER E	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX005001005	BF	Fleet Management	CANOPIES FOR TRACTORS	MATHEBULA STM	MBHAMALI B	DE JAGER E	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	RIDE ON MOWERS	MATHEBULA STM	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	CONSTRUCTION OF NURSERY	MATHEBULA STM	MATHEBULA STM	MTHIMKHULU I	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)	MATHEBULA STM	MATHEBULA STM	MTAMBO R	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
L RECREATION AND ENVIRONMENTAL SERVICES																			
L COMMUNITY SERVICES																			
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES																			
ADMINISTRATION																			
Corporate Services - Administration	FX005001001	BB	Administration and Corporate support	FURNITURE: 9 X SWIVEL AND TILT CHAIRS	NZUZA B	PHAHLA T	PHAHLA T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Corporate Services - Administration	FX005001001	BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	NZUZA B	PHAHLA T	PHAHLA T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Corporate Services - Administration	FX004001001001	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	NZUZA B	PHAHLA T	PHAHLA T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
L ADMINISTRATION																			
L HUMAN RESOURCES																			
RMATION, COMMUNICATION AND TECHNOLOGY																			
Corporate Services - ICT	FX005001007	BK	Information Technology	DATA POINTS NEW / ADDITIONAL	KUBHEKA T	KUBHEKA T	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-20		Jun-25	
Corporate Services - ICT	FX005001007	BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	KUBHEKA T	KUBHEKA T	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-20		Jun-25	
Corporate Services - ICT	FX005001007	BK	Information Technology	RADIO NETWORK UPGRADE	KUBHEKA T	KUBHEKA T	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-20		Jun-25	
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE INTRUSION DETECTION AND PROTECTION	KUBHEKA T	KUBHEKA T	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-20		Jun-25	

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Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: NTAMBANANA	KUBHEKA T	KUBHEKA T	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-20		Jun-25	
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: eSIKHALENI	KUBHEKA T	KUBHEKA T	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-20		Jun-25	
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: RBAY TO EMPANGENI	KUBHEKA T	KUBHEKA T	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-20		Jun-25	
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: RBAY to ALKANTSTRAND	KUBHEKA T	KUBHEKA T	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-20		Jun-25	
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE: IDZ - ICT HUB	KUBHEKA T	KUBHEKA T	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-20		Jun-25	
Corporate Services - ICT	FX005001007	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	KUBHEKA T	KUBHEKA T	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-20		Jun-25	
Corporate Services - ICT	FX005001007	BK	Information Technology	PUBLIC WIFI	KUBHEKA T	KUBHEKA T	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-20		Jun-25	
L INFORMATION, COMMUNICATION AND TECHNOLOGY																			
L CORPORATE SERVICES																			
ECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER																			
Financial Services	FX005001004002	DS	Revenue and Expenditure	REPLACEMENT EQUIPMENT ALL FS SECTIONS	RENALD H	RENALD H	DA CRUZ CI	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
L CHIEF FINANCIAL OFFICER																			
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: ELECTRICAL AND ENERGY SOURCES																			
TRICAL SUPPLY SERVICES																			
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	AQUADENE DEVELOPMENT	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	NEW HOUSING DEVELOPMENTS ELECTRIFICATION (INEP)	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	MV ELECTRICAL NETWORK REFUBISHMENT	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	MV ELECTRICAL NETWORK REFURBISHMENT	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	

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Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	REPLACEMENT OF NON-ENERGY EFFICIENT ELECTRICAL EQUIPMENT (EEDS)	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132 KV STATION REFURBISHMENT	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132KV OIL FILLED CABLES IN THE SOUTH DUNES BETWEEN HYDRA AND CAPELLA SUBSTATIONS	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132KV OIL FILLED CABLES IN THE SOUTH DUNES BETWEEN HYDRA AND CAPELLA SUBSTATIONS	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	ENERGY SAVING INITIATIVE	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001002001	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	MOHAPI D	MOHAPI D	MOHAPI D	15-19,30	15-19,30	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001002001	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	MOHAPI D	MOHAPI D	MOHAPI D	15-19,30	15-19,30	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001002001	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001002001	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	TOOLS FOR ELECTRICAL SERVICES	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	FURNITURE FOR ELECTRICAL SERVICES	MOHAPI D	MOHAPI D	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources - Fleet	FX005001005	BF	Fleet Management	REPLACEMENT VEHICLES	MOHAPI D	KHUMALO N	DE JAGER E	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources - Fleet	FX005001005	BF	Fleet Management	REPLACEMENT VEHICLES	MOHAPI D	KHUMALO N	DE JAGER E	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001002002	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM	MOHAPI D	KHUMALO N	SIMEMANE T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	

MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	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
Electrical and Energy Sources	FX002001002002	AQ	Process Control	INSTALLATION OF TELECOMMUNICATION NETWORK FOR ENTIRE COU	MOHAPI D	KHUMALO N	SIMEMANE T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	MOHAPI D	KHUMALO N	MOHAPI D	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
L ELECTRICAL SUPPLY SERVICES																			
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES																			
ENGINEERING SUPPORT SERVICES																			
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - AIRCON COOLING TOWERS	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - AIRCON NEW INSTALLATIONS	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - FIRE EXTRACTION SYSTEM	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - REPLACEMENT OF FIRE DETECTION SYSTEM	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - REPLACEMENT OF LIFTS	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - REMOVE PARTITIONING	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - LIGHTNING PROTECTION	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC - AIRCON	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC 2 - REPLACEMENT OF LIFTS	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	ALTON DEPOT - FENCING	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	ALTON DEPOT - GENERATORS (SOLAR PANELS)	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	ALTON DEPOT - CAR PORTS	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	WESTERN DEPOT - FENCING	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	HLANGANANI OFFICES - FENCING	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	

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Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC 1 - LIGHTNING PROTECTION	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC 2 - LIGHTNING PROTECTION															
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO RICHARDS BAY CIVIC CENTRE	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO NGWELEZANE MULTI-PURPOSE CENTRE	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO VULINDLELA MULTI-PURPOSE CENTRE	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO NSELENI MULTI-PURPOSE CENTRE	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	DESIGN & DRAWINGS - RENOVATIONS TO EMPANGENI CIVIC 1 & 2	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO EMPANGENI CIVIC 1 & 2	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX005001007	BK	Information Technology	ASSET MANAGEMENT SOFTWARE	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04	1	1.1	1.1.4	1.1.4.5	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX010001007001	CE	Project Management Unit - Administration	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03	3	3.1	3.1.2	3.1.2.1	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	ENSELENI KWAKHOZA - PHASE 1	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	ESIKHALENI MKHWANAZI SOUTH - PHASE 1	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	NGWELEZANE MADLEBE PHASE 1	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	VULINDLELA MKHWANAZI NORTH PHASE 1	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	EMPANGENI OUTFALL SEWER	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	MZINGAZI SEWER	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE U	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	

MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	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
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE B	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE C	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	MBHAMALI B	MBHAMALI B	NDWANDWA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
ENGINEERING SUPPORT SERVICES																			
SPORT, ROADS AND STORMWATER																			
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	AQUADENE BULK SERVICES (ROADS & STORMWATER)	NAIDOO JK	NAIDOO JK	ZAIRE A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	NAIDOO JK	NAIDOO JK	KHUZWAYO S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILITATION	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	NAIDOO JK	NAIDOO JK	SCHUTTE J	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-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	NAIDOO JK	NAIDOO JK	ZAIRE A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ESIKHALENI INTERSECTION	NAIDOO JK	NAIDOO JK	SCHUTTE J	14.16.21	14.16.21	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	NAIDOO JK	NAIDOO JK	ZAIRE A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ROADS RESEALING	NAIDOO JK	NAIDOO JK	KHUZWAYO S	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,	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004003	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS	NAIDOO JK	NAIDOO JK	MNGOMEZULU T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	

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Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	TRAFFIC CALMING	NAIDOO JK	NAIDOO JK	SCHUTTE J	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-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR DMV HOUSING	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR AQUADENE HOUSING	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR MEGA HOUSING	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	WALKWAYS	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX003001002	DU	Environmental Protection - Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	NAIDOO JK	NAIDOO JK	ZAIRE A	1	1	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX001001005003	AD	Municipal Buildings	RURAL ROADS OFFICES	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX005001005	BF	Fleet Management	3 x 10 TON TIPPER TRUCK (1 PER YEAR)	NAIDOO JK	KHUMALO N	DE JAGER E	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	DUNE ROAD CAPACITY INCREASE	NAIDOO JK	NAIDOO JK	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHLATHUZE TASSELBERRY AND LIRA LINK	NAIDOO JK	NAIDOO JK	SCHUTTE J	1	1	06	02	2	2.1	2.1.1	2.1.1.5	Jul-20		Jun-25	
L TRANSPORT, ROADS AND STORMWATER																			
R AND SANITATION																			
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	3 X TLB 4 X 4 (URBAN WATER & SANITATION) PER YEAR	MBATHA R	MBATHA R	MGABI M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X 10 TON TRUCK 4X4 JETTING MACHINE PER YEAR	MBATHA R	MBATHA R	MGABI M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X 3TON 4X4 HONEYSUCKER PER YEAR	MBATHA R	MBATHA R	MGABI M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X 10TON 4X4 SUPERSUCKER PER YEAR	MBATHA R	MBATHA R	MGABI M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X DOUBLE CAB 4X4 WITH CANOPY AND EXTRA'S	MBATHA R	MBATHA R	MGABI M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX015001002002	DH	Sewerage - Pump stations	SECURITY FENCE FOR PUMPSTATIONS	MBATHA R	MBATHA R	MGABI M	2	1, 2, 3, 4	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	

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Infrastructure Services - Water and Sanitation Services	FX015001002003	DI	Sewerage - Sewerage Network	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	MBATHA R	MBATHA R	MGABI M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX015001002003	DI	Sewerage - Sewerage Network	ARBORETUM UPGRADE OF WASTE WATER WORKS IN ELECTRICAL INFRASTRUCTURE	MBATHA R	MBATHA R	MGABI M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX015001002003	DI	Sewerage - Sewerage Network	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	MBATHA R	MBATHA R	MGABI M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04	4	4.1	4.1.1	4.1.1.3	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	MBATHA R	MBATHA R	MGABI M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	MBATHA R	MBATHA R	MGABI M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	MBATHA R	MBATHA R	MGABI M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	MBATHA R	MBATHA R	MGABI M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	

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Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	200 Static Tanks	MBATHA R	MBATHA R	DLAMINI T	2	Whole of Municipality	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	NTAMBANANA Water Reticulation	MBATHA R	MBATHA R	NDWANDWA N	31, 32, 33, 34	31, 32, 33, 34	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	Reduction of Non-Revenue (WSIG)	MBATHA R	MBATHA R	Zungu S	Whole of Municipality	Whole of Municipality	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	Meerenseepipe Replacement (WSIG) (Phase I)	MBATHA R	MBATHA R	NDWANDWA N	2	1, 2, 3, 4	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	Veldenvlei Pipe Replacement (WSIG) (Phase I)	MBATHA R	MBATHA R	NDWANDWA N	2	2, 3, 4, 5	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	Tools for Water and Sanitation	MBATHA R	MBATHA R	NDWANDWA N	23	23	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	Security Fence for Water Treatment Works	MBATHA R	MBATHA R	MGABI M	23	23	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	Replacement of Khoza Pumping Line	MBATHA R	MBATHA R	MGABI M	Whole of Municipality	Whole of Municipality	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	Replacement of Khoza Pumping Line	MBATHA R	MBATHA R	MGABI M	Whole of Municipality	Whole of Municipality	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	Replacement of Line Mandlazini Reservoir to Nseleni Pumpstation	MBATHA R	MBATHA R	MGABI M	Whole of Municipality	Whole of Municipality	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	Empebeni Bulk and Reticulation	MBATHA R	MBATHA R	MGABI M	13.14	13.14							Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	Empebeni Reservoir	MBATHA R	MBATHA R	Zungu S	13	13,14,15	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	Replacement Bulk Water Meters	MBATHA R	MBATHA R	Zungu S	Whole of Municipality	Whole of Municipality							Jul-20		Jun-25	
Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	New Water Meters	MBATHA R	MBATHA R	Zungu S	2	Whole of Municipality	06	02	2	2.1	2.1.1	2.1.1.1	Jul-20		Jun-25	
L Water and Sanitation																			
L Infrastructure Services																			
Office of the Municipal Manager	FX004001002005	AY	Municipal Manager	Furniture - Office of Municipal Manager	Mthethwa N	Mthethwa N	Mthethwa N	Whole of Municipality	Whole of Municipality	09	04	1	1.1	1.1.1	1.1.1.3	Jul-20		Jun-25	
L Office of the Municipal Manager																			
L Capital Budget																			

RVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5												
MUNICIPAL CLASSIFICATION	mSCOA FUNCTION (FX)	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	TABLED 2020/21	TABLED 2021/22	TABLED 2022/23	TABLED 2023/24	TABLED 2024/25	PROJECTED JULY 2020	PROJECTED AUG 2020	PROJECTED SEPT 2020
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT												
City Development	FX001001005003	AD	Municipal Buildings	DESIGN AND CONSTRUCTION OF SMME RETAIL PARKS (ESIKHALENI) - PHASE 1	3 048 000	2 975 000	3 260 000	-	-	-	1 000 000	-
City Development	FX010001005	CC	Economic Development/Planning	ALLIENANTION OF PROPERTIES	-	-	-	-	106 000 000	-	-	-
City Development	FX010001005	CC	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA	3 000 000	-	-	-	-	-	-	-
City Development	FX001001005003	AD	Municipal Buildings	CONSTRUCTION PLANS FOR EMPANGENI BUSINESS HUB CONCEPT	2 863 000	-	-	20 000 000	23 000 000	-	-	-
L CITY DEVELOPMENT					8 911 000	2 975 000	3 260 000	20 000 000	129 000 000	-	1 000 000	-
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES												
C HEALTH AND EMERGENCY SERVICES												
Community Services - Health and Public Safety	FX011001005	CK	Fire Fighting and Protection	FIRE STATION :UPGRADING AND TILING OF CONTROL ROOM	200 000	-	-	-	-	-	-	200 000
Community Services - Health and Public Safety	FX001002008	AH	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE	220 000	-	-	-	-	220 000	-	-
Community Services - Health and Public Safety	FX005001005	BF	Fleet Management	REFUSE TRUCKS	8 000 000	8 632 000	9 981 000	14 656 000	14 631 000	-	-	-
Community Services - Health and Public Safety	FX011001005	CK	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT	700 000	884 000	969 000	1 000 000	1 000 000	-	400 000	-
Community Services - Health and Public Safety	FX011001005	CK	Fire Fighting and Protection	LIGHTNING PROTECTION - FIRE STATIONS	-	-	150 000	-	-	-	-	-
Community Services - Health and Public Safety	FX015001001	DF	Public Toilets	UPGRADE OF PUBLIC ABULUTION FACILITIES	-	-	-	400 000	500 000	-	-	-
Community Services - Health and Public Safety	FX014001003	DC	Solid Waste Removal	UPGRADING OF ALTON TRANSFER STATIONS	1 104 000	396 000	-	-	-	-	-	-
Community Services - Health and Public Safety	FX014001003	DC	Solid Waste Removal	SKIPS	2 500 000	2 500 000	2 500 000	2 469 000	2 469 000	-	-	-
L PUBLIC HEALTH AND EMERGENCY SERVICES					12 724 000	12 412 000	13 600 000	18 525 000	18 600 000	220 000	400 000	200 000
ECTION SERVICES												

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Community Services - Protection Services	FX011001007	CQ	Police Forces, Traffic and Street Parking Control	EQUIPMENT FOR TRAFFIC	155 000	-	-	201 000	201 000	-	155 000	-
Community Services - Protection Services	FX012002001	CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING	-	59 000	62 000	70 000	70 000	-	-	-
Community Services - Protection Services	FX011001007	CQ	Police Forces, Traffic and Street Parking Control	DRAGER ALCO SHADOW CENTRE	-	193 000	-	-	-	-	-	-
Community Services - Protection Services	FX011001007	CQ	Police Forces, Traffic and Street Parking Control	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	103 000	-	214 000	-	-	-	-	103 000
Community Services - Protection Services	FX005001012	BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)	47 000	45 000	50 000	55 000	55 000	-	-	-
L PROTECTION SERVICES					305 000	297 000	326 000	326 000	326 000	-	155 000	103 000
EATION AND ENVIRONMENTAL SERVICES												
Community Services - Recreation and Environmental Services	FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION : RICHARDS BAY AND ESIKHALENI CEMETERY	-	-	900 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	DEVELOPMENT: CREMATORIUM	-	-	962 000	1 000 000	1 000 000	-	-	-
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	CONSTRUCTION OF DUMISANE MAKHAYE VILLAGE (WARD 9)- PHASE 1 - HALL	-	1 429 000	-	1 429 000	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	REFURBISHMENT OF AQUADENE HALL (WARD 26)	-	1 000 000	1 000 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	LIGHTNING PROTECTION - ALL HALLS AND THUSONG CENTRES	-	-	700 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	REPLACEMENT OF AIRCONS - ALL HALLS AND THUSONG CENTRES	-	-	371 000	279 000	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	UPGRADE AND REFURBISHMENT OF ABULUTION FACILITIES - ALL HALLS AND THUSONG CENTRES	-	-	-	600 000	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	NGWELEZANE LIBRARY - AIRCONDITIONERS	-	-	100 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	EMPANGENI LIBRARY - AIRCONDITIONERS	-	-	200 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ESIKHALENI LIBRARY - AIRCONDITIONERS	-	-	100 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	BRACKENHAM LIBRARY - AIRCONDITIONERS	-	-	65 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	RICHARDS BAY LIBRARY - AIRCONDITIONERS	-	-	65 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	NTAMBANANA LIBRARY - AIRCONDITIONERS	-	-	65 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ENSELENI LIBRARY - BUILDING EXTENSION	-	-	1 700 000	1 800 000	1 900 000	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	AQUADENE LIBRARY - SLIDING DOOR	-	-	30 000	-	-	-	-	-

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Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ENSELENI LIBRARY - ISSUE DESK	-	-	150 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	AQUADENE LIBRARY - EMERGENCY EXIT DOOR	-	-	80 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ALL LIBRARIES- STAFF CHAIRS	-	-	50 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	7 LIBRARIES-DISABLED TOILETS	-	-	300 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	EMPANGENI LIBRARY NOTICEBOARD	-	-	15 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	DIGITAL CAMERA	-	-	10 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	CASH REGISTERS - ALL LIBRARIES	-	-	35 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	AQUADENE LIBRARY COUCHES	-	-	20 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	LIGHTNING PROTECTION - ALL LIBRARIES	-	-	600 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX005001005	BF	Fleet Management	REPLACEMENT TRAILERS X 2	-	-	200 000	200 000	200 000	-	-	-
Community Services - Recreation and Environmental Services	FX013001001	CS	Beaches and Jetties	RESCUE EQUIPMENT	-	-	681 000	681 000	681 000	-	-	-
Community Services - Recreation and Environmental Services	FX013001001	CS	Beaches and Jetties	HIGH PRESSURE HOSE	-	-	592 000	648 000	2 000 000	-	-	-
Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	-	-	300 000	300 000	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002003003	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	-	-	2 371 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002003003	CY	Recreational Facilities - Swimming Pools	NEW/UPGRD/RENOV TO RECREATION FACILITIES	-	-	6 000 000	6 300 000	18 986 000	-	-	-
Community Services - Recreation and Environmental Services	FX013002003003	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	27 847 000	11 760 000	-	-	-	500 000	1 500 000	1 500 000
Community Services - Recreation and Environmental Services	FX013002004002	DB	Sports Grounds and Stadiums - Stadium	STADIUM MASTER PLAN AND CANVAS ROOFING	-	11 560 000	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	ENSELENI OUTDOOR GYM	-	-	3 400 000	3 400 000	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	BRACKENHAM SPORTSFIELD UPGRADE	-	-	1 500 000	1 500 000	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	SPORT & RECREATION : OFFICE FURNITURE	-	-	500 000	500 000	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	MADLEBE SPORT FIELD UPGRADE	-	-	700 000	700 000	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	-	-	405 000	405 000	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	NEW/UPGRD/RENOV TO RECREATION FACILITIES	-	8 000 000	8 000 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013001001	CS	Beaches and Jetties	BUILDING & STRUCTURE REPAIR WORK	-	-	1 000 000	1 000 000	-	-	-	-

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Community Services - Recreation and Environmental Services	FX005001005	BF	Fleet Management	PASSENGER CARRIER VEHICLES	-	-	1 000 000	1 000 000	-	-	-	-
Community Services - Recreation and Environmental Services	FX005001005	BF	Fleet Management	CANOPIES FOR TRACTORS	-	-	400 000	400 000	-	-	-	-
Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	RIDE ON MOWERS	-	1 217 000	3 000 000	2 500 000	-	-	-	-
Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	CONSTRUCTION OF NURSERY	-	-	200 000	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)	-	200 000	-	200 000	-	-	-	-
L RECREATION AND ENVIRONMENTAL SERVICES					27 847 000	35 166 000	37 767 000	24 842 000	24 767 000	500 000	1 500 000	1 500 000
L COMMUNITY SERVICES					40 876 000	47 875 000	51 693 000	43 693 000	43 693 000	720 000	2 055 000	1 803 000
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES												
ADMINISTRATION												
Corporate Services - Administration	FX005001001	BB	Administration and Corporate support	FURNITURE: 9 X SWIVEL AND TILT CHAIRS	32 000	33 500	35 100	35 100	35 100	32 000	-	-
Corporate Services - Administration	FX005001001	BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	322 000	306 700	342 100	342 100	342 100	-	200 000	122 000
Corporate Services - Administration	FX004001001001	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	79 000	82 800	86 800	86 800	86 800	79 000	-	-
L ADMINISTRATION					433 000	423 000	464 000	464 000	464 000	111 000	200 000	122 000
N RESOURCES												
Corporate Services - Human Resources	FX005001006003	BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	228 000	223 000	244 000	244 000	244 000	-	100 000	-
Corporate Services - Human Resources	FX005001006004	BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	30 000	29 000	32 000	32 000	32 000	-	30 000	-
L HUMAN RESOURCES					258 000	252 000	276 000	276 000	276 000	-	130 000	-
RMATION, COMMUNICATION AND TECHNOLOGY												
Corporate Services - ICT	FX005001007	BK	Information Technology	DATA POINTS NEW / ADDITIONAL	58 000	36 800	38 600	-	-	-	-	5 000
Corporate Services - ICT	FX005001007	BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	465 000	500 000	550 000	-	-	-	165 000	-
Corporate Services - ICT	FX005001007	BK	Information Technology	RADIO NETWORK UPGRADE	-	-	-	2 000 000	-	-	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE INTRUSION DETECTION AND PROTECTION	-	-	-	-	7 000 000	-	-	-

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Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: NTAMBANANA	-	-	-	-	33 000 000	-	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: eSIKHALENI	-	-	-	-	18 000 000	-	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: RBAY TO EMPANGENI	-	-	-	28 000 000	-	-	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: RBAY to ALKANTSTRAND	-	-	-	-	15 000 000	-	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE: IDZ - ICT HUB	-	-	-	10 000 000	-	-	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	5 500 000	876 000	2 849 400	-	-	-	-	2 000 000
Corporate Services - ICT	FX005001007	BK	Information Technology	PUBLIC WIFI	-	4 463 200	3 000 000	-	-	-	-	-
L INFORMATION, COMMUNICATION AND TECHNOLOGY					6 023 000	5 876 000	6 438 000	40 000 000	73 000 000	-	165 000	2 005 000
L CORPORATE SERVICES					6 714 000	6 551 000	7 178 000	40 740 000	73 740 000	111 000	495 000	2 127 000
ECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER												
Financial Services	FX005001004002	DS	Revenue and Expenditure	REPLACEMENT EQUIPMENT ALL FS SECTIONS	254 000	248 000	272 000	-	-	-	-	50 000
L CHIEF FINANCIAL OFFICER					254 000	248 000	272 000	-	-	-	-	50 000
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: ELECTRICAL AND ENERGY SOURCES												
TRICAL SUPPLY SERVICES												
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	AQUADENE DEVELOPMENT	6 428 700	7 002 800	7 423 000	7 423 000	7 423 000	-	500 000	500 000
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	NEW HOUSING DEVELOPMENTS ELECTRIFICATION (INEP)	-	-	8 000 000	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	10 407 100	38 345 300	14 290 900	-	-	5 000 000	5 407 100	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	37 915 100	-	-	-	-	-	-	5 000 000
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	MV ELECTRICAL NETWORK REFUBISHMENT	-	36 400	12 000 000	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	MV ELECTRICAL NETWORK REFURBISHMENT	4 476 900	1 963 600	-	12 000 000	12 000 000	-	250 000	250 000

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Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	REPLACEMENT OF NON-ENERGY EFFICIENT ELECTRICAL EQUIPMENT (EEDS)	5 000 000	7 000 000	6 000 000	6 000 000	6 000 000	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132 KV STATION REFURBISHMENT	1 000 000	-	-	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT	1 000 000	2 000 000	-	3 000 000	3 000 000	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT	-	-	3 000 000	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	1 000 000	-	-	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	-	-	5 986 600	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	1 500 000	2 000 000	-	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132KV OIL FILLED CABLES IN THE SOUTH DUNES BETWEEN HYDRA AND CAPELLA SUBSTATIONS	-	-	10 000 000	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132KV OIL FILLED CABLES IN THE SOUTH DUNES BETWEEN HYDRA AND CAPELLA SUBSTATIONS	1 500 000	3 000 000	-	10 000 000	10 000 000	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	ENERGY SAVING INITIATIVE	5 000 000	5 000 000	10 010 600	10 010 600	10 010 600	-	230 200	230 200
Electrical and Energy Sources	FX002001002001	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	6 000 000	7 000 000	-	8 000 000	8 000 000	-	150 000	150 000
Electrical and Energy Sources	FX002001002001	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	-	-	8 000 000	-	-	-	-	-
Electrical and Energy Sources	FX002001002001	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	1 186 000	692 000	-	1 200 000	1 200 000	-	29 600	29 600
Electrical and Energy Sources	FX002001002001	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	-	-	1 052 100	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	TOOLS FOR ELECTRICAL SERVICES	500 000	-	-	-	-	-	50 000	50 000
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	FURNITURE FOR ELECTRICAL SERVICES	297 600	-	-	-	-	-	-	-
Electrical and Energy Sources - Fleet	FX005001005	BF	Fleet Management	REPLACEMENT VEHICLES	13 292 800	17 715 700	-	24 000 000	26 000 000	-	-	-
Electrical and Energy Sources - Fleet	FX005001005	BF	Fleet Management	REPLACEMENT VEHICLES	-	-	21 000 000	-	-	-	-	-
Electrical and Energy Sources	FX002001002002	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM	828 000	857 000	899 800	899 800	899 800	-	-	-

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Electrical and Energy Sources	FX002001002002	AQ	Process Control	INSTALLATION OF TELECOMMUNICATION NETWORK FOR ENTIRE COU	924 500	950 000	1 000 000	1 000 000	1 000 000	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	572 900	2 800 000	3 000 000	3 000 000	3 000 000	-	-	-
L ELECTRICAL SUPPLY SERVICES					98 829 600	96 362 800	111 663 000	86 533 400	88 533 400	5 000 000	6 616 900	6 209 800
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES												
ENGINEERING SUPPORT SERVICES												
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS	2 500 000	-	-	-	-	-	500 000	500 000
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - AIRCON COOLING TOWERS	650 000	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - AIRCON NEW INSTALLATIONS	2 000 000	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - FIRE EXTRACTION SYSTEM	2 227 000	-	-	-	-	-	1 000 000	1 227 000
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - REPLACEMENT OF FIRE DETECTION SYSTEM	500 000	-	-	-	-	-	-	500 000
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - REPLACEMENT OF LIFTS	1 300 000	1 300 000	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - REMOVE PARTITIONING	500 000	-	-	-	-	-	-	250 000
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - LIGHTNING PROTECTION	250 000	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC - AIRCON	400 000	-	-	-	-	-	-	400 000
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC 2 - REPLACEMENT OF LIFTS	1 300 000	-	-	-	-	650 000	650 000	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	ALTON DEPOT - FENCING	3 300 000	-	-	-	-	-	-	1 000 000
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	ALTON DEPOT - GENERATORS (SOLAR PANELS)	270 000	-	-	-	-	270 000	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	ALTON DEPOT - CAR PORTS	300 000	-	-	-	-	300 000	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	WESTERN DEPOT - FENCING	-	2 500 000	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	HLANGANANI OFFICES - FENCING	500 000	-	-	-	-	-	500 000	-

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Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC 1 - LIGHTNING PROTECTION	100 000	-	-	-	-	-	-	100 000
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC 2 - LIGHTNING PROTECTION	100 000	-	-	-	-	-	-	100 000
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO RICHARDS BAY CIVIC CENTRE	-	-	-	-	9 398 000	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO NGWELEZANE MULTI-PURPOSE CENTRE	-	14 439 000	1 561 000	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO VULINDLELA MULTI-PURPOSE CENTRE	-	-	3 419 000	11 581 000	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO NSELENI MULTI-PURPOSE CENTRE	-	-	15 000 000	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	DESIGN & DRAWINGS - RENOVATIONS TO EMPANGENI CIVIC 1 & 2	2 500 000	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO EMPANGENI CIVIC 1 & 2	-	-	-	9 398 000	12 630 000	-	-	-
Infrastructure Services - Engineering Support Services	FX005001007	BK	Information Technology	ASSET MANAGEMENT SOFTWARE	-	-	-	-	5 300 000	-	-	-
Infrastructure Services - Engineering Support Services	FX010001007001	CE	Project Management Unit - Administration	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	90 000	88 000	96 000	96 000	96 000	-	90 000	-
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	13 100 000	-	-	-	-	-	-	2 500 000
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	ENSELENI KWAKHOZA - PHASE 1	6 360 600	18 331 800	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	ESIKHALENI MKHWANAZI SOUTH - PHASE 1	-	2 866 800	22 070 500	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	NGWELEZANE MADLEBE PHASE 1	-	-	400 000	22 470 500	15 000 000			
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	VULINDLELA MKHWANAZI NORTH PHASE 1	-	-	-	-	7 000 000			
Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER	10 000 000	21 000 000	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	21 954 900	45 937 200	41 888 800	23 702 700	20 000 000	-	2 500 000	2 500 000
Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	EMPANGENI OUTFALL SEWER	12 500 000	1 500 000	-	-	-	2 500 000	2 500 000	2 500 000
Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	MZINGAZI SEWER	150 000	150 000	18 593 600	18 593 600	22 296 300	-	-	-
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE U	11 500 000	1 000 000	-	-	-	-	-	-

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Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R	15 000 000	12 000 000	1 000 000	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE B	500 000	-	15 000 000	11 500 000	500 000	-	-	-
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE C	500 000	-	10 000 000	11 000 000	500 000	-	-	-
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G	-	-	-	19 296 300	500 000			
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J	-	-	-	250 000	20 250 000			
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z	-	-	-	250 000	20 046 300			
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	-	-	-	-	250 000			
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	-	-	-	-	250 000	-	-	-
L ENGINEERING SUPPORT SERVICES					110 352 500	121 112 800	129 028 900	128 138 100	134 016 600	3 720 000	7 740 000	11 577 000
SPORT, ROADS AND STORMWATER												
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	AQUADENE BULK SERVICES (ROADS & STORMWATER)	28 000 000	1 300 000	-	-	-	-	5 000 000	5 000 000
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	500 000	2 000 000	1 000 000	1 000 000	1 500 000	-	100 000	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILITATION	1 500 000	2 000 000	1 000 000	2 000 000	2 000 000	-	300 000	350 000
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	-	-	200 000
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	4 000 000	-	5 000 000	8 000 000	10 000 000	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ESIKHALENI INTERSECTION	3 285 000	11 109 000	24 886 000	-	-	500 000	1 000 000	1 500 000
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	7 500 000	10 000 000	30 000 000	-	-	250 000	1 500 000	1 000 000
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	4 000 000	5 000 000	2 000 000	10 000 000	15 000 000	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ROADS RESEALING	19 280 000	-	20 000 000	30 000 000	45 000 000	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004003	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS	9 500 000	-	9 500 000	20 000 000	25 000 000	-	-	-

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Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	TRAFFIC CALMING	500 000	500 000	500 000	500 000	500 000	-	100 000	100 000
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR DMV HOUSING	7 000 000	-	-	-	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR AQUADENE HOUSING	7 000 000	-	-	-	-	-	3 500 000	3 500 000
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR MEGA HOUSING	1 500 000	-	-	-	-	-	500 000	500 000
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	50 000 000	-	-	-	-	-	5 000 000	10 000 000
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD	-	57 000 000	-	-	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	WALKWAYS	500 000	1 000 000	1 000 000	1 000 000	1 000 000	-	100 000	100 000
Infrastructure Services - Transport, Roads and Stormwater	FX003001002	DU	Environmental Protection - Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	1 600 000	1 600 000	-	-	-	120 000	130 000	140 000
Infrastructure Services - Transport, Roads and Stormwater	FX001001005003	AD	Municipal Buildings	RURAL ROADS OFFICES	1 500 000	-	-	-	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX005001005	BF	Fleet Management	3 x 10 TON TIPPER TRUCK (1 PER YEAR)	1 500 000	1 500 000	1 500 000	-	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	DUNE ROAD CAPACITY INCREASE	-	2 500 000	9 000 000	10 000 000	15 000 000	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHLATHUZE TASSELBERRY AND LIRA LINK	800 000	1 500 000	1 000 000	1 500 000	1 500 000	-	100 000	100 000
L TRANSPORT, ROADS AND STORMWATER					150 465 000	98 009 000	107 386 000	85 000 000	117 500 000	870 000	17 330 000	22 490 000
R AND SANITATION												
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	3 X TLB 4 X 4 (URBAN WATER & SANITATION) PER YEAR	4 288 100	4 288 100	4 288 100	-	-	-	4 288 100	-
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X 10 TON TRUCK 4X4 JETTING MACHINE PER YEAR	-	1 500 000	1 500 000	1 500 000	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X 3TON 4X4 HONEYSUCKER PER YEAR	-	2 000 000	2 000 000	2 000 000	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X 10TON 4X4 SUPERSUCKER PER YEAR	-	2 698 600	3 000 000	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X DOUBLE CAB 4X4 WITH CANOPY AND EXTRA'S	500 000	-	-	-	-	500 000	-	-
Infrastructure Services - Water and Sanitation Services	FX015001002002	DH	Sewerage - Pump stations	SECURITY FENCE FOR PUMPSTATIONS	2 000 000	-	-	-	-	-	-	1 000 000

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Infrastructure Services - Water and Sanitation Services	FX015001002003	DI	Sewerage - Sewerage Network	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	-	-	-	5 986 600	8 000 000	-	-	-
Infrastructure Services - Water and Sanitation Services	FX015001002003	DI	Sewerage - Sewerage Network	ARBORETUM UPGRADE OF WASTE WATER WORKS IN ELECTRICAL INFRASTRUCTURE	-	9 000 000	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX015001002003	DI	Sewerage - Sewerage Network	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	2 000 000	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	5 000 000	-	-	-	-	-	1 000 000	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	7 500 000	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	4 000 000	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	6 500 000	-	-	-	-	-	-	-

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Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	200 STATIC TANKS	500 000	500 000	500 000	500 000	500 000	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	NTAMBANANA WATER RETICULATION	146 592 900	104 618 300	69 745 600	-	-	30 000 000	20 000 000	20 000 000
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE (WSIG)	10 000 000	15 000 000	15 000 000	-	-	-	410 000	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	MEERENSEEPIPE REPLACEMENT (WSIG) (PHASE I)	5 000 000	-	-	-	-	-	100 000	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	10 000 000	15 000 000	20 000 000	-	-	-	900 000	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION	-	2 000 000	2 000 000	2 000 000	2 000 000	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS	2 000 000	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	-	-	21 075 200	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	-	-	8 924 800	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	-	-	11 806 300	18 000 000	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	40 000 000	57 000 000	77 000 000	40 000 000	40 000 000	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	EMPEMBENI RESERVOIR	2 500 000	-	-	-	-	-	500 000	500 000
Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	NEW WATER METERS	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	-	150 000	-
L WATER AND SANITATION					255 381 000	220 605 000	243 840 000	76 986 600	57 500 000	30 500 000	27 348 100	21 500 000
L INFRASTRUCTURE SERVICES					516 198 500	439 726 800	480 254 900	290 124 700	309 016 600	35 090 000	52 418 100	55 567 000
OFFICE OF THE MUNICIPAL MANAGER												
Office of the Municipal Manager	FX004001002005	AY	Municipal Manager	FURNITURE - OFFICE OF MUNICIPAL MANAGER	51 000	50 000	55 000	55 000	55 000	-	-	51 000
L OFFICE OF THE MUNICIPAL MANAGER					51 000	50 000	55 000	55 000	55 000	-	-	51 000
L CAPITAL BUDGET					671 834 100	593 788 600	654 375 900	481 146 100	644 038 000	40 921 000	62 585 000	65 807 800

RVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
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ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT													
City Development	FX001001005003	AD	Municipal Buildings	DESIGN AND CONSTRUCTION OF SMME RETAIL PARKS (ESIKHALENI) - PHASE 1	1 000 000	-	1 000 000	-	48 000	-	-	-	-
City Development	FX010001005	CC	Economic Development/Planning	ALLIENANTION OF PROPERTIES	-	-	-	-	-	-	-	-	-
City Development	FX010001005	CC	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA	-	-	-	500 000	500 000	1 000 000	1 000 000	-	-
City Development	FX001001005003	AD	Municipal Buildings	CONSTRUCTION PLANS FOR EMPANGENI BUSINESS HUB CONCEPT	-	-	-	-	863 000	500 000	500 000	500 000	500 000
L CITY DEVELOPMENT					1 000 000	-	1 000 000	500 000	1 411 000	1 500 000	1 500 000	500 000	500 000
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES													
C HEALTH AND EMERGENCY SERVICES													
Community Services - Health and Public Safety	FX011001005	CK	Fire Fighting and Protection	FIRE STATION :UPGRADING AND TILING OF CONTROL ROOM	-	-	-	-	-	-	-	-	-
Community Services - Health and Public Safety	FX001002008	AH	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE	-	-	-	-	-	-	-	-	-
Community Services - Health and Public Safety	FX005001005	BF	Fleet Management	REFUSE TRUCKS	-	-	-	-	-	-	-	8 000 000	-
Community Services - Health and Public Safety	FX011001005	CK	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT	300 000	-	-	-	-	-	-	-	-
Community Services - Health and Public Safety	FX011001005	CK	Fire Fighting and Protection	LIGHTNING PROTECTION - FIRE STATIONS	-	-	-	-	-	-	-	-	-
Community Services - Health and Public Safety	FX015001001	DF	Public Toilets	UPGRADE OF PUBLIC ABULUTION FACILITIES	-	-	-	-	-	-	-	-	-
Community Services - Health and Public Safety	FX014001003	DC	Solid Waste Removal	UPGRADING OF ALTON TRANSFER STATIONS	-	-	-	-	-	-	-	1 104 000	-
Community Services - Health and Public Safety	FX014001003	DC	Solid Waste Removal	SKIPS	-	-	-	-	2 500 000	-	-	-	-
L PUBLIC HEALTH AND EMERGENCY SERVICES					300 000	-	-	-	2 500 000	-	-	9 104 000	-
ECTION SERVICES													

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Community Services - Protection Services	FX011001007	CQ	Police Forces, Traffic and Street Parking Control	EQUIPMENT FOR TRAFFIC	-	-	-	-	-	-	-	-	-
Community Services - Protection Services	FX012002001	CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING	-	-	-	-	-	-	-	-	-
Community Services - Protection Services	FX011001007	CQ	Police Forces, Traffic and Street Parking Control	DRAGER ALCO SHADOW CENTRE	-	-	-	-	-	-	-	-	-
Community Services - Protection Services	FX011001007	CQ	Police Forces, Traffic and Street Parking Control	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	-	-	-	-	-	-	-	-	-
Community Services - Protection Services	FX005001012	BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)	-	-	-	47 000	-	-	-	-	-
L PROTECTION SERVICES					-	-	-	47 000	-	-	-	-	-
EATION AND ENVIRONMENTAL SERVICES													
Community Services - Recreation and Environmental Services	FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION : RICHARDS BAY AND ESIKHALENI CEMETERY	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	DEVELOPMENT: CREMATORIUM	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	CONSTRUCTION OF DUMISANE MAKHAYE VILLAGE (WARD 9)- PHASE 1 - HALL	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	REFURBISHMENT OF AQUADENE HALL (WARD 26)	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	LIGHTNING PROTECTION - ALL HALLS AND THUSONG CENTRES	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	REPLACEMENT OF AIRCONS - ALL HALLS AND THUSONG CENTRES	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001005002	AC	Halls	UPGRADE AND REFURBISHMENT OF ABULUTION FACILITIES - ALL HALLS AND THUSONG CENTRES	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	NGWELEZANE LIBRARY - AIRCONDITIONERS	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	EMPANGENI LIBRARY - AIRCONDITIONERS	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ESIKHALENI LIBRARY - AIRCONDITIONERS	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	BRACKENHAM LIBRARY - AIRCONDITIONERS	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	RICHARDS BAY LIBRARY - AIRCONDITIONERS	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	NTAMBANANA LIBRARY - AIRCONDITIONERS	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ENSELENI LIBRARY - BUILDING EXTENSION	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	AQUADENE LIBRARY - SLIDING DOOR	-	-	-	-	-	-	-	-	-

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Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ENSELENI LIBRARY - ISSUE DESK	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	AQUADENE LIBRARY - EMERGENCY EXIT DOOR	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	ALL LIBRARIES- STAFF CHAIRS	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	7 LIBRARIES-DISABLED TOILETS	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	EMPANGENI LIBRARY NOTICEBOARD	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	DIGITAL CAMERA	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	CASH REGISTERS - ALL LIBRARIES	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	AQUADENE LIBRARY COUCHES	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX001001006001	AE	Libraries and Archives	LIGHTNING PROTECTION - ALL LIBRARIES	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX005001005	BF	Fleet Management	REPLACEMENT TRAILERS X 2	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013001001	CS	Beaches and Jetties	RESCUE EQUIPMENT	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013001001	CS	Beaches and Jetties	HIGH PRESSURE HOSE	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002003003	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002003003	CY	Recreational Facilities - Swimming Pools	NEW/UPGRD/RENOV TO RECREATION FACILITIES	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002003003	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	1 500 000	1 500 000	1 500 000	-	2 000 000	3 500 000	4 500 000	4 500 000	5 347 000
Community Services - Recreation and Environmental Services	FX013002004002	DB	Sports Grounds and Stadiums - Stadium	STADIUM MASTER PLAN AND CANVAS ROOFING	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	ENSELENI OUTDOOR GYM	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	BRACKENHAM SPORTSFIELD UPGRADE	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	SPORT & RECREATION : OFFICE FURNITURE	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	MADLEBE SPORT FIELD UPGRADE	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013002004001	CZ	Sport Development and Sport fields	NEW/UPGRD/RENOV TO RECREATION FACILITIES	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013001001	CS	Beaches and Jetties	BUILDING & STRUCTURE REPAIR WORK	-	-	-	-	-	-	-	-	-

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Community Services - Recreation and Environmental Services	FX005001005	BF	Fleet Management	PASSENGER CARRIER VEHICLES	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX005001005	BF	Fleet Management	CANOPIES FOR TRACTORS	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	RIDE ON MOWERS	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	CONSTRUCTION OF NURSERY	-	-	-	-	-	-	-	-	-
Community Services - Recreation and Environmental Services	FX013001002	CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)	-	-	-	-	-	-	-	-	-
L RECREATION AND ENVIRONMENTAL SERVICES					1 500 000	1 500 000	1 500 000	-	2 000 000	3 500 000	4 500 000	4 500 000	5 347 000
L COMMUNITY SERVICES					1 800 000	1 500 000	1 500 000	47 000	4 500 000	3 500 000	4 500 000	13 604 000	5 347 000
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES													
ADMINISTRATION													
Corporate Services - Administration	FX005001001	BB	Administration and Corporate support	FURNITURE: 9 X SWIVEL AND TILT CHAIRS	-	-	-	-	-	-	-	-	-
Corporate Services - Administration	FX005001001	BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	-	-	-	-	-	-	-	-	-
Corporate Services - Administration	FX004001001001	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	-	-	-	-	-	-	-	-	-
L ADMINISTRATION					-	-	-	-	-	-	-	-	-
N RESOURCES													
Corporate Services - Human Resources	FX005001006003	BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	100 000	28 000	-	-	-	-	-	-	-
Corporate Services - Human Resources	FX005001006004	BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	-	-	-	-	-	-	-	-	-
L HUMAN RESOURCES					100 000	28 000	-	-	-	-	-	-	-
RMATION, COMMUNICATION AND TECHNOLOGY													
Corporate Services - ICT	FX005001007	BK	Information Technology	DATA POINTS NEW / ADDITIONAL	-	-	10 000	-	10 000	-	15 000	8 000	10 000
Corporate Services - ICT	FX005001007	BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	-	-	300 000	-	-	-	-	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	RADIO NETWORK UPGRADE	-	-	-	-	-	-	-	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE INTRUSION DETECTION AND PROTECTION	-	-	-	-	-	-	-	-	-

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Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: NTAMBANANA	-	-	-	-	-	-	-	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: eSIKHALENI	-	-	-	-	-	-	-	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: RBAY TO EMPANGENI	-	-	-	-	-	-	-	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE REDUNDANCY: RBAY to ALKANTSTRAND	-	-	-	-	-	-	-	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	FIBRE: IDZ - ICT HUB	-	-	-	-	-	-	-	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	-	-	2 000 000	-	-	-	1 500 000	-	-
Corporate Services - ICT	FX005001007	BK	Information Technology	PUBLIC WIFI	-	-	-	-	-	-	-	-	-
L INFORMATION, COMMUNICATION AND TECHNOLOGY					-	-	2 310 000	-	10 000	-	1 515 000	8 000	10 000
L CORPORATE SERVICES					100 000	28 000	2 310 000	-	10 000	-	1 515 000	8 000	10 000
ECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER													
Financial Services	FX005001004002	DS	Revenue and Expenditure	REPLACEMENT EQUIPMENT ALL FS SECTIONS	-	-	-	-	50 000	-	154 000	-	-
L CHIEF FINANCIAL OFFICER					-	-	-	-	50 000	-	154 000	-	-
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: ELECTRICAL AND ENERGY SOURCES													
TRICAL SUPPLY SERVICES													
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	AQUADENE DEVELOPMENT	500 000	500 000	-	1 000 000	1 000 000	1 000 000	1 428 700	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	NEW HOUSING DEVELOPMENTS ELECTRIFICATION (INEP)	-	-	-	-	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	-	-	-	-	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000	2 915 100	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	MV ELECTRICAL NETWORK REFUBISHMENT	-	-	-	-	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	MV ELECTRICAL NETWORK REFURBISHMENT	750 000	750 000	750 000	930 000	796 900	-	-	-	-

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Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	REPLACEMENT OF NON-ENERGY EFFICIENT ELECTRICAL EQUIPMENT (EEDS)	-	-	-	1 155 400	1 155 400	1 155 400	1 533 800	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132 kV STATION REFURBISHMENT	-	-	-	-	-	-	-	-	1 000 000
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT	-	-	-	-	-	-	-	-	1 000 000
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV POLARIS SUBSTATION REFURBISHMENT	-	-	-	-	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	-	-	-	-	-	-	-	1 000 000	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	-	-	-	-	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	-	-	-	-	-	-	-	1 000 000	500 000
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132KV OIL FILLED CABLES IN THE SOUTH DUNES BETWEEN HYDRA AND CAPELLA SUBSTATIONS	-	-	-	-	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	132KV OIL FILLED CABLES IN THE SOUTH DUNES BETWEEN HYDRA AND CAPELLA SUBSTATIONS	-	-	-	1 500 000	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	ENERGY SAVING INITIATIVE	767 600	767 600	767 600	1 325 000	911 800	-	-	-	-
Electrical and Energy Sources	FX002001002001	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	500 000	500 000	500 000	600 000	600 000	600 000	800 000	800 000	800 000
Electrical and Energy Sources	FX002001002001	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	-	-	-	-	-	-	-	-	-
Electrical and Energy Sources	FX002001002001	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	98 800	98 800	98 800	118 600	118 600	118 600	158 100	158 100	158 400
Electrical and Energy Sources	FX002001002001	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	-	-	-	-	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	TOOLS FOR ELECTRICAL SERVICES	50 000	50 000	50 000	50 000	50 000	50 000	60 600	19 700	19 700
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	FURNITURE FOR ELECTRICAL SERVICES	-	297 600	-	-	-	-	-	-	-
Electrical and Energy Sources - Fleet	FX005001005	BF	Fleet Management	REPLACEMENT VEHICLES	-	-	-	5 023 200	-	-	-	4 753 400	3 516 200
Electrical and Energy Sources - Fleet	FX005001005	BF	Fleet Management	REPLACEMENT VEHICLES	-	-	-	-	-	-	-	-	-
Electrical and Energy Sources	FX002001002002	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM	-	-	-	-	78 000	250 000	250 000	250 000	-

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Electrical and Energy Sources	FX002001002002	AQ	Process Control	INSTALLATION OF TELECOMMUNICATION NETWORK FOR ENTIRE COU	250 000	250 000	250 000	174 500	-	-	-	-	-
Electrical and Energy Sources	FX002001001004	AL	Electricity Distribution	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	-	-	250 000	250 000	72 900	-	-	-	-
L ELECTRICAL SUPPLY SERVICES					7 916 400	8 214 000	7 666 400	17 126 700	9 783 600	8 174 000	7 146 300	7 981 200	6 994 300
ECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE SERVICES													
ENGINEERING SUPPORT SERVICES													
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS	500 000	500 000	500 000	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - AIRCON COOLING TOWERS	-	-	-	325 000	325 000	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - AIRCON NEW INSTALLATIONS	-	-	-	-	-	500 000	500 000	500 000	500 000
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - FIRE EXTRACTION SYSTEM	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - REPLACEMENT OF FIRE DETECTION SYSTEM	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - REPLACEMENT OF LIFTS	650 000	-	-	650 000	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - REMOVE PARTITIONING	250 000	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RICHARDS BAY CIVIC - LIGHTNING PROTECTION	250 000	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC - AIRCON	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC 2 - REPLACEMENT OF LIFTS	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	ALTON DEPOT - FENCING	1 500 000	800 000	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	ALTON DEPOT - GENERATORS (SOLAR PANELS)	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	ALTON DEPOT - CAR PORTS	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	WESTERN DEPOT - FENCING	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	HLANGANANI OFFICES - FENCING	-	-	-	-	-	-	-	-	-

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Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC 1 - LIGHTNING PROTECTION	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	EMPANGENI CIVIC 2 - LIGHTNING PROTECTION	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO RICHARDS BAY CIVIC CENTRE	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO NGWELEZANE MULTI-PURPOSE CENTRE	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO VULINDLELA MULTI-PURPOSE CENTRE	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO NSELENI MULTI-PURPOSE CENTRE	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	DESIGN & DRAWINGS - RENOVATIONS TO EMPANGENI CIVIC 1 & 2	-	-	-	-	-	500 000	500 000	500 000	1 000 000
Infrastructure Services - Engineering Support Services	FX001001005003	AD	Municipal Buildings	RENOVATIONS TO EMPANGENI CIVIC 1 & 2	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX005001007	BK	Information Technology	ASSET MANAGEMENT SOFTWARE	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX010001007001	CE	Project Management Unit - Administration	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	2 500 000	2 500 000	2 500 000	3 100 000	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	ENSELENI KWAKHOZA - PHASE 1	-	-	-	-	-	-	2 500 000	2 500 000	1 360 600
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	ESIKHALENI MKHWANAZI SOUTH - PHASE 1	-	-	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	NGWELEZANE MADLEBE PHASE 1									
Infrastructure Services - Engineering Support Services	FX012001004003	CO	Roads - Rural Roads	VULINDLELA MKHWANAZI NORTH PHASE 1									
Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER	-	-	2 500 000	2 500 000	2 500 000	2 500 000	-	-	-
Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	1 954 900	-	-
Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	EMPANGENI OUTFALL SEWER	2 500 000	2 500 000	-	-	-	-	-	-	-
Infrastructure Services - Engineering Support Services	FX015001002003	DI	Sewerage - Sewerage Network	MZINGAZI SEWER	-	-	-	-	-	-	-	-	150 000
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE U	-	-	-	2 500 000	2 500 000	2 500 000	2 500 000	1 500 000	-

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Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	2 500 000	-	-	-
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE B	-	-	-	-	-	-	-	-	500 000
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE C	-	-	-	-	-	-	-	-	500 000
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G									
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J									
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z									
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S									
Infrastructure Services - Engineering Support Services	FX016001002001	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	-	-	-	-	-	-	-	-	
L ENGINEERING SUPPORT SERVICES					13 150 000	11 300 000	10 500 000	14 075 000	10 325 000	11 000 000	7 954 900	5 000 000	4 010 600
SPORT, ROADS AND STORMWATER													
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	AQUADENE BULK SERVICES (ROADS & STORMWATER)	5 000 000	5 000 000	3 000 000	5 000 000	-	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	100 000	-	-	-	150 000	150 000	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILITATION	250 000	150 000	-	200 000	150 000	100 000	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	250 000	250 000	-	100 000	200 000	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	-	-	-	250 000	750 000	500 000	750 000	1 000 000	750 000
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ESIKHALENI INTERSECTION	285 000	-	-	-	-	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	-	800 000	-	1 200 000	1 000 000	750 000	500 000	500 000	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	1 000 000	500 000	1 500 000	500 000	-	-	500 000	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	ROADS RESEALING	-	-	-	6 426 600	6 426 600	6 426 800	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004003	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS	-	-	-	3 300 000	3 300 000	2 900 000	-	-	-

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Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	TRAFFIC CALMING	150 000	150 000	-	-	-	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR DMV HOUSING	-	-	-	-	2 000 000	3 000 000	2 000 000	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR AQUADENE HOUSING	-	-	-	-	-	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & NEW BULK SERVICES FOR MEGA HOUSING	500 000	-	-	-	-	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	10 000 000	10 000 000	10 000 000	5 000 000	-	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD	-	-	-	-	-	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	WALKWAYS	150 000	50 000	-	100 000	-	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX003001002	DU	Environmental Protection - Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	120 000	150 000	170 000	160 000	190 000	180 000	150 000	90 000	-
Infrastructure Services - Transport, Roads and Stormwater	FX001001005003	AD	Municipal Buildings	RURAL ROADS OFFICES	-	-	-	500 000	500 000	500 000	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX005001005	BF	Fleet Management	3 x 10 TON TIPPER TRUCK (1 PER YEAR)	-	-	-	-	-	-	1 500 000	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	DUNE ROAD CAPACITY INCREASE	-	-	-	-	-	-	-	-	-
Infrastructure Services - Transport, Roads and Stormwater	FX012001004002	CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHLATHUZE TASSELBERRY AND LIRA LINK	-	100 000	100 000	-	150 000	50 000	100 000	100 000	-
L TRANSPORT, ROADS AND STORMWATER					17 805 000	17 150 000	14 770 000	22 736 600	14 816 600	14 556 800	5 500 000	1 690 000	750 000
R AND SANITATION													
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	3 X TLB 4 X 4 (URBAN WATER & SANITATION) PER YEAR	-	-	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X 10 TON TRUCK 4X4 JETTING MACHINE PER YEAR	-	-	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X 3TON 4X4 HONEYSUCKER PER YEAR	-	-	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X 10TON 4X4 SUPERSUCKER PER YEAR	-	-	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX005001005	BF	Fleet Management	1 X DOUBLE CAB 4X4 WITH CANOPY AND EXTRA'S	-	-	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX015001002002	DH	Sewerage - Pump stations	SECURITY FENCE FOR PUMPSTATIONS	-	1 000 000	-	-	-	-	-	-	-

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Infrastructure Services - Water and Sanitation Services	FX015001002003	DI	Sewerage - Sewerage Network	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	-	-	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX015001002003	DI	Sewerage - Sewerage Network	ARBORETUM UPGRADE OF WASTE WATER WORKS IN ELECTRICAL INFRASTRUCTURE	-	-	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX015001002003	DI	Sewerage - Sewerage Network	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	500 000	-	500 000	-	500 000	-	-	500 000	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	-	1 000 000	-	-	1 000 000	-	-	2 000 000	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	-	-	-	2 500 000	-	2 500 000	-	2 500 000	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	-	-	-	2 000 000	2 000 000	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	-	-	-	-	3 500 000	3 000 000	-	-	-

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Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	200 STATIC TANKS	-	500 000	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	NTAMBANANA WATER RETICULATION	30 000 000	30 000 000	16 592 900	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE (WSIG)	-	2 050 000	-	-	2 460 000	-	1 800 000	3 280 000	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	MEERENSEEPIPE REPLACEMENT (WSIG) (PHASE I)	-	500 000	-	-	600 000	-	1 500 000	800 000	1 500 000
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	-	4 500 000	-	-	4 600 000	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION	-	-	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS	500 000	-	500 000	-	500 000	-	-	500 000	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	-	-	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	-	-	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002002	DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	-	-	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	1 500 000	-	1 500 000	-	2 000 000	5 000 000	10 000 000	10 000 000	10 000 000
Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	EMPEMBENI RESERVOIR	500 000	1 000 000	-	-	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS	-	-	2 000 000	2 000 000	-	-	-	-	-
Infrastructure Services - Water and Sanitation Services	FX016001002003	DO	Water Distribution - Water Demand Management	NEW WATER METERS	-	750 000	-	-	900 000	-	-	1 200 000	-
L WATER AND SANITATION					33 000 000	41 300 000	21 092 900	6 500 000	18 060 000	10 500 000	13 300 000	20 780 000	11 500 000
L INFRASTRUCTURE SERVICES					63 955 000	69 750 000	46 362 900	43 311 600	43 201 600	36 056 800	26 754 900	27 470 000	16 260 600
E OF THE MUNICIPAL MANAGER													
Office of the Municipal Manager	FX004001002005	AY	Municipal Manager	FURNITURE - OFFICE OF MUNICIPAL MANAGER	-	-	-	-	-	-	-	-	-
L OFFICE OF THE MUNICIPAL MANAGER					-	-	-	-	-	-	-	-	-
L CAPITAL BUDGET					74 771 400	79 492 000	58 839 300	60 985 300	58 956 200	49 230 800	41 570 200	49 563 200	29 111 900