

COMPONENT 1 - MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE															
	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Budget 2023/24	Budget 2024/25	Budget 2025/26
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Property Rates	84 214	60 005	58 664	43 704	37 156	34 761	53 112	73 866	65 180	57 913	73 918	63 397	705 890	741 186	789 362
Electricity revenue from tariff billings	162 378	198 083	210 264	217 709	167 260	187 537	192 211	194 135	201 064	190 274	237 168	223 302	2 381 385	2 619 522	2 881 475
Water revenue from tariff billings	47 089	76 237	60 541	38 489	61 512	53 385	37 959	42 635	72 820	39 895	55 273	46 099	631 934	676 171	730 265
Sanitation revenue from tariff billings	11 393	13 300	12 976	7 654	6 282	8 158	10 949	10 786	10 440	6 313	15 111	15 044	128 406	141 247	177 972
Refuse revenue from tariff billings	12 831	16 366	16 333	9 651	7 924	9 926	13 498	8 130	6 151	4 899	10 164	7 418	123 291	130 686	141 135
Rent of Facilities and Equipment	1 042	391	1 355	1 200	1 490	1 782	1 642	1 641	1 810	1 354	1 958	2 714	18 379	20 794	24 309
Interest and Investments income	5 378	5 378	5 378	5 378	5 378	5 375	5 375	5 375	5 375	5 375	5 375	5 375	64 515	67 015	68 916
Interest earned - Outstanding Debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines	210	649	189	1 376	1 391	1 475	987	884	163	582	629	915	9 450	9 734	10 026
Licenses and Permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Income For Agency Services	-	-	7 018	1 724	-	2 209	-	-	-	-	-	-	10 951	11 280	11 618
Grants and Subsidies Operating	221 672	3 622	3 177	-	266	188 314	84	927	133 765	-	-	-	551 827	597 533	639 714
Other Revenue	2 646	4 418	3 531	5 739	5 489	5 143	4 713	4 563	4 142	4 006	3 866	4 524	52 780	54 673	56 709
Grants and Subsidies Capital	81 524	2 150	-	20 900	1 634	51 052	516	-	61 061	-	-	-	218 837	199 536	213 572
Gain on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BALANCED TO THE CASH REVENUE BUDGET	630 377	380 599	379 426	353 524	295 782	549 117	321 046	342 942	561 971	310 611	403 462	368 788	4 897 645	5 269 377	5 745 073

Component 2 - Revised Monthly Projections of Expenditure (Operating and Capital) and Revenue for Each Vote																				
			Jul-23			Aug-23			Sep-23			Oct-23			Nov-23			Dec-23		
			Projected			Projected			Projected			Projected			Projected			Projected		
Function (FX)	Function	Description	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Deputy Municipal Manager - City Development																				
FX003001003	AR	Pollution Control	605	-	1	751	-	1	608	-	1	613	-	2	842	117	1	654	-	1
FX005001010	BN	Property Services	45	-	35	45	-	101	138	-	31	128	-	213	128	-	215	128	-	229
FX005001014	BR	Valuation Service	183	-	-	183	-	-	582	-	-	183	-	-	248	-	-	577	-	-
FX007001001	BT	Housing	2 438	-	39	2 456	-	120	2 613	-	3 212	2 460	-	255	2 392	-	258	2 525	-	273
FX009001004	BW	Licensing and Regulation	102	-	-	129	-	1	101	-	-	101	-	-	101	-	-	101	-	-
FX009002006	BX	Tourism	327	-	-	275	-	-	324	-	-	254	-	-	253	-	-	282	-	-
FX010001001	BY	Billboards	189	-	-	141	-	-	267	-	-	141	-	-	141	-	-	267	-	-
FX010001002	BZ	Corporate Wide Strategic Planning (IDPs LEDs)	1 925	-	-	1 967	-	-	2 095	-	-	1 859	-	-	1 859	-	-	3 811	-	-
FX010001004	CA	Development Facilitation	365	-	19	365	-	58	449	-	17	365	-	124	365	-	125	449	-	132
FX010001005	CC	Economic Development/Planning	2 401	2 500	1 900	2 471	2 500	-	2 472	2 571	-	2 251	2 500	-	2 989	2 500	-	2 906	2 571	1 600
FX010001006	CD	Town Planning, Building Regulations and Enforcement, and City Engineer	2 011	-	26	1 914	-	80	1 988	-	24	1 962	-	168	1 894	-	170	2 082	-	180
FX010001007003	CG	Project Management Unit - Expanded Public Works Programme	248	-	-	248	-	772	250	-	-	251	-	-	251	-	-	251	-	1 390
FX012001003001	DX	Public Transport Facilities and Operations Coordination ( Road Transport)	382	-	-	382	-	-	487	-	-	382	-	-	381	-	-	460	-	-
Deputy Municipal Manager - City Development Total			11 221	2 500	2 020	11 327	2 500	1 133	12 374	2 571	3 285	10 950	2 500	762	11 844	2 617	769	14 493	2 571	3 805
Deputy Municipal Manager - Community Services																				
Community Services, Health and Public Safety																				
FX001002008	AH	Disaster Management	303	-		556	-		283	23		314	-		498	-	-	366	35	-
FX011001005	CK	Fire Fighting and Protection	8 663	-	17	8 694	-	42	8 679	50	16	9 302	500	83	9 238	-	84	9 456	200	89
FX012001005	CP	Taxi Ranks	476	-	9 459	501	-	1	492	-	1	446	-	1	475	2 500	1	465	2 500	7 967
FX014001003	DC	Solid Waste Removal	12 457	2 947	58 039	13 522	3 777	15 257	13 175	4 000	15 226	13 644	-	8 998	13 281	-	7 389	13 140	1 500	45 688
FX014001004	DE	Street Cleansing	3 523	-	1	3 908	-	1	4 145	-	1	4 736	6	1	4 057	-	1	4 600	-	1
FX015001001	DF	Public Toilets	216	-		224	-		203	-		181	-		207	-	-	195	-	-
FX006001001	DY	Public Health and Emergency Services (Environmental Protection)	427	-		428	-		502	-		505	-		427	-	-	427	-	-
Community Services, Health and Public Safety Total			26 065	2 947	67 516	27 833	3 777	15 301	27 479	4 073	15 244	29 128	506	9 083	28 183	2 500	7 475	28 649	4 235	53 745
Protection services																				
FX005001012	BP	Security Services	2 767	-	-	2 694	-	-	2 741	-	-	2 682	72	-	2 998	-	-	3 183	-	-
FX011001007	CQ	Police Forces, Traffic and Street Parking Control	7 756	10	272	7 911	50	837	8 368	-	245	8 184	19	1 773	7 598	-	1 792	7 506	70	1 900
FX012002001	CR	Road and Traffic Regulation	1 727	5	1	1 807	5	1	1 699	-	6 407	1 733	5	1 575	1 742	-	1	1 795	5	2 017
FX011001006	CU	Public Safety Licensing and Control of Animals	77	-	-	78	-	-	78	-	-	80	-	-	80	-	-	80	-	-

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			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Protection services Total			12 327	15	273	12 490	55	838	12 886	-	6 652	12 679	96	3 348	12 418	-	1 793	12 564	75	3 917
Recreation and Environmental services																				
FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	1 296	-	18	1 476	-	54	1 437	-	16	1 724	-	113	1 322	-	115	1 644	500	122
FX001001005002	AC	Halls	3 518	-	90	3 645	30	36	3 445	450	35	3 370	-	23	3 404	320	47	3 590	550	62
FX001001006001	AE	Libraries and Archives	2 945	256	16	3 283	5	32	2 968	-	11	2 934	60	63	3 332	-	66	3 260	-	10 378
FX001001006002	AF	Cyber Cadets	256	-	-	256	-	-	256	-	-	354	-	-	256	-	-	256	-	2 033
FX001001008	AG	Museums and Art Galleries	312	-	3	389	-	8	361	-	3	354	-	17	338	-	17	385	10	267
FX013001001	CS	Beaches and Jetties	1 993	-	6	2 284	-	6	2 230	-	6	2 192	150	6	2 220	100	6	2 509	150	6
FX013001002	CT	Community Parks (including Nurseries)	8 240	50	217	9 558	1 000	82	8 849	-	79	9 131	300	47	9 313	-	107	10 047	-	144
FX001002007	CV	Cultural Matters	162	-	-	171	-	-	221	-	-	167	-	-	178	-	-	2 343	-	-
FX013002003001	CW	Recreational Facilities - Caravan Park	-	-	71	-	-	27	-	-	26	-	-	15	-	-	35	-	-	47
FX013002003002	CX	Recreational Facilities - Parks Administration	903	-	-	944	-	-	919	-	-	923	4	-	976	-	-	949	-	-
FX013002003003	CY	Recreational Facilities - Swimming Pools	2 511	-	14	2 788	500	40	3 263	840	13	2 943	930	83	2 758	90	83	3 070	1 150	88
FX013002004001	CZ	Sport Development and Sportfields	2 415	-	83	2 905	-	32	2 262	-	31	2 816	1 100	19	3 024	1 300	41	2 628	300	55
FX013002004002	DB	Sports Grounds and Stadiums - Stadium	1 098	7 000	-	1 104	7 500	-	1 069	-	-	1 126	1 500	-	1 099	-	-	1 128	-	-
			25 649	7 306	518	28 803	9 035	317	27 280	1 290	220	28 034	4 044	386	28 220	1 810	517	31 809	2 660	13 202
DEPUTY MUNICIPAL MANAGER - COMMUNITY SERVICES Total			64 041	10 268	68 307	69 126	12 867	16 456	67 645	5 363	22 116	69 841	4 646	12 817	68 821	4 310	9 785	73 022	6 970	70 864
DEPUTY MUNICIPAL MANAGER - CORPORATE SERVICES																				
Administration																				
FX001001005003	AD	Municipal Buildings	1 465	8 500	357	1 165	6 000	145	2 674	8 000	141	1 460	5 500	90	770	8 000	184	768	2 500	242
FX005001001	BB	Administrative and Corporate Support	298	-	-	78	26	-	73	-	-	66	-	-	76	-	-	184	-	-
FX009001002	BV	Air Transport	1 402	5 444	70	1 788	-	28	1 760	-	876	1 731	-	869	1 738	-	888	1 979	-	1 000
Administration Total			3 165	13 944	427	3 031	6 026	173	4 507	8 000	1 017	3 257	5 500	959	2 584	8 000	1 072	2 931	2 500	1 242
Legal Services																				
FX005001008	BL	Legal Services	853	-	-	853	-	-	1 008	-	-	853	1	-	932	-	-	966	-	-
Legal Services Total			853	-	-	853	-	-	1 008	-	-	853	1	-	932	-	-	966	-	-
Information Technology																				
FX005001007	BK	Information Technology	3 412	-	46	2 565	-	46	1 278	750	46	3 408	2 863	46	3 716	7 500	46	4 260	1 499	46
Information Technology Total			3 412	-	46	2 565	-	46	1 278	750	46	3 408	2 863	46	3 716	7 500	46	4 260	1 499	46

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			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Human Resources																				
FX005001006001	BG	Human Resources	109	-	-	138	-	-	222	-	-	679	-	-	208	-	-	122	-	-
FX005001006002	BH	Management Services	417	-	-	405	-	-	401	-	-	402	-	-	404	-	-	483	-	-
FX005001006003	BI	Occupational Clinic	83	-	2	291	50	3	217	-	2	139	-	5	109	80	5	99	61	5
FX005001006004	BJ	Training and Industrial Relations	207	13	1	(133)	-	1	562	-	1	(67)	-	1	268	-	1	547	-	1
Human Resources Total			816	13	3	701	50	4	1 402	-	3	1 153	-	6	989	80	6	1 251	61	6
DEPUTY MUNICIPAL MANAGER - CORPORATE SERVICES Total			8 246	13 957	476	7 150	6 076	223	8 195	8 750	1 066	8 671	8 364	1 011	8 221	15 580	1 124	9 408	4 060	1 294
DEPUTY MUNICIPAL MANAGER - FINANCIAL SERVICES																				
FX005001013	BQ	Supply Chain Management	96	-	17	90	150	53	109	-	16	207	44	111	6	-	111	556	-	119
FX005002001	BS	Asset Management	250	-	-	250	-	-	250	-	-	270	-	-	250	-	-	293	-	-
FX005001004001	DR	Financial Management Grant Interns	1	-	-	6	-	2 500	44	-	-	-	-	-	-	-	-	-	-	-
FX005001004002	DS	Revenue and Expenditure	(4 123)	-	181 663	(874)	-	68 505	(1 527)	-	66 911	(554)	-	51 740	479	150	44 970	352	-	111 535
FX005001004003	DT	Finance	646	-	-	848	-	-	645	-	-	645	-	-	865	-	-	673	-	-
DEPUTY MUNICIPAL MANAGER - FINANCIAL SERVICES Total			(3 130)	-	181 680	320	150	71 058	(479)	-	66 927	568	44	51 851	1 600	150	45 081	1 874	-	111 654
DEPUTY MUNICIPAL MANAGER - ENERGY SOURCES SERVICES			-	-																
Electrical Supply Service			-	-																
FX002001001001	AI	Marketing and Customer relations	2 144	-	-	3 126	-	-	2 254	-	-	2 899	-	-	2 544	-	-	2 788	-	-
FX002001001002	AJ	Administration	174 743	-	-	174 945	-	-	102 516	-	-	102 866	-	-	109 167	1	-	111 588	-	-
FX002001001004	AL	Electricity Distribution	23 267	-	176 871	23 763	-	179 340	24 210	2 500	189 932	24 170	5 500	196 803	25 144	17 000	151 517	24 717	5 500	193 812
FX002001001005	AN	Electricity Planning	1 486	-	7	1 528	-	7	1 488	-	7	1 585	-	7	1 489	-	7	1 489	-	7
FX002001002001	AP	Street Lighting	2 517	-	-	2 956	-	2 150	2 880	-	-	2 846	-	-	2 369	-	1 634	2 516	-	-
FX002001002002	AQ	Process Control Systems	2 686	-	2	2 911	-	2	3 380	-	2	3 083	-	2	3 218	-	2	3 193	-	2
FX005001005	BF	Fleet Management	3 799	-	235	4 799	-	235	5 004	250	235	5 183	250	235	5 243	3 029	235	5 151	6 930	235
DEPUTY MUNICIPAL MANAGER - ENERGY SOURCES SERVICES Total			210 642	-	177 115	214 028	-	181 734	141 732	2 750	190 176	142 632	5 750	197 047	149 174	20 030	153 395	151 442	12 430	194 056

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			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DEPUTY MUNICIPAL MANAGER - INFRASTRUCTURE SERVICES																				
Civil Engineering Services																				
FX012001004001	CM	Roads - Railway Sidings	259	-	48	259	-	18	209	-	18	159	-	10	226	-	24	159	-	32
FX012001004002	CN	Roads - Urban Roads	13 712	-	3 811	14 328	4 000	11	13 804	3 869	11	14 064	3 400	11	13 902	5 700	11	13 987	1 500	3 211
FX012001004003	CO	Roads - Rural Roads	8 492	-	6 842	7 579	-	-	8 823	640	-	9 531	-	-	7 386	2 500	-	6 730	2 500	5 762
FX015001002001	DG	Sewerage - Industrial Effluent Pipeline	68	-	-	68	-	-	68	-	-	68	-	-	68	-	200	68	-	200
FX015001002002	DH	Sewerage - Pumpstations	3 794	-	4	5 461	2 500	4	6 491	2 500	4	5 161	2 500	4	4 663	1 600	5	6 117	-	5
FX015001002003	DI	Sewerage - Sewerage Network	10 552	-	78 331	10 940	2 700	12 400	11 201	1 075	12 098	11 178	2 700	7 137	11 096	5 000	5 859	11 496	14 000	62 011
FX015001003	DJ	Storm Water Management	4 262	-	-	5 603	-	-	4 243	-	-	3 005	-	-	3 734	500	-	2 849	600	-
FX015001004	DK	Treatment	6 229	-	-	7 478	250	-	9 329	-	-	7 895	250	-	7 661	-	-	7 305	-	-
FX016001002001	DM	Water Distribution - Rural Water	6 036	-	3 800	6 277	1 250	-	9 119	-	-	8 583	1 750	-	7 051	-	-	8 316	1 000	3 200
FX016001002002	DN	Water Distribution - Urban Water	17 974	-	83 860	18 589	14 500	68 551	22 195	9 900	54 457	19 436	14 500	54 654	19 119	9 000	54 887	20 010	21 000	64 513
FX016001002004	DP	Water Treatment - Clarified Water	1 831	-	2 910	2 039	-	3 013	1 755	-	2 411	1 590	-	2 556	2 220	-	3 028	2 408	-	2 779
FX016001002005	DQ	Water Treatment - Purification works	51 118	-	31 417	73 026	5 000	46 051	52 219	5 500	30 764	48 257	5 000	29 423	54 926	6 500	34 006	59 077	-	36 997
FX003001002	DU	Coastal Protection	3	-	-	3	-	-	3	-	-	3	500	-	3	-	-	3	-	-
Civil Engineering Services Total			124 330	-	211 023	151 650	30 200	130 048	139 459	23 484	99 763	128 930	30 600	93 795	132 055	30 800	98 020	138 525	40 600	178 710
Engineering Services																				
FX010001007001	CE	Project Management Unit - Administration	744	-	-	825	-	-	804	-	-	772	-	-	803	-	-	796	5	-
FX010001007005	CI	Project Management Unit - PMU	(99)	-	2 912	(98)	-	1	62	-	1	(43)	-	1	(82)	-	1	(1)	-	2 451
Engineering Services Total			645	-	2 912	727	-	1	866	-	1	729	-	1	721	-	1	795	5	2 451
Infrastructure and Facilities Management																				
FX001001005001	AB	Buildings Maintenance	1 416	-	-	1 352	-	-	1 376	-	-	1 620	-	-	1 476	-	-	1 601	-	-
FX010001007002	CF	Project Management Unit - Asset Management	(328)	-	1	(362)	-	2	(364)	-	1	10	-	3	84	-	2	41	-	2
Infrastructure and Facilities Management Total			1 088	-	1	990	-	2	1 012	-	1	1 630	-	3	1 560	-	2	1 642	-	2
Infrastructure Support Services																				
FX016001001003	DL	Water Treatment - Scientific Services	(526)	-	103	(538)	-	313	(441)	-	92	(425)	-	662	(140)	-	669	(56)	-	710
FX016001002003	DO	Water Distribution - Water Demand Management	1 758	-	-	1 772	3 500	-	1 747	500	-	1 778	3 500	-	1 779	1 000	-	1 888	3 000	-
Infrastructure Support Services Total			1 232	-	103	1 234	3 500	313	1 306	500	92	1 353	3 500	662	1 639	1 000	669	1 832	3 000	710
DEPUTY MUNICIPAL MANAGER - INFRASTRUCTURE SERVICES Total			127 295	-	214 039	154 601	33 700	130 364	142 643	23 984	99 857	132 642	34 100	94 461	135 975	31 800	98 692	142 794	43 605	181 873

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OFFICE OF THE MUNICIPAL MANAGER																				
FX004001001001	AS	Mayor and Council	(1 515)	-	6	(2 065)	-	17	(106)	-	6	(1 008)	45	36	(1 232)	-	36	928	-	38
FX004001002001	AU	DMM - Corporate Services	331	-	-	319	-	-	355	-	-	320	-	-	321	-	-	320	-	-
FX004001002002	AV	DMM - ITS	586	-	-	587	-	-	584	-	-	583	-	-	589	-	-	678	-	-
FX004001002003	AW	DMM - City Development	459	-	-	332	-	-	357	-	-	332	-	-	332	-	-	357	-	-
FX004001002004	AX	DMM - Community Services	511	-	-	544	-	-	513	-	-	530	-	-	513	-	-	513	-	-
FX004001002005	AY	Municipal Manager	(38)	-	-	(37)	-	-	(39)	-	-	(25)	-	-	(35)	23	-	(35)	-	-
FX004001002007	BA	Performance Management	313	-	-	313	-	-	433	-	-	327	-	-	589	-	-	412	-	-
FX004001002008	BC	DMM - Chief Operations Officer	520	-	-	531	-	-	563	-	-	528	-	-	522	-	-	636	-	-
FX005001009	BM	Marketing, Customer Relations, Publicity and Media Co-ordination	534	-	63	695	-	192	864	-	56	669	20	405	831	-	409	829	-	433
FX005001011	BO	Risk Management	290	-	-	253	-	-	265	-	-	489	-	-	540	5	-	449	-	-
FX008001001	BU	Governance Function	(290)	-	-	(489)	-	-	37	-	-	72	-	-	(438)	-	-	211	-	-
FX004001002009	DV	Research, Knowledge Management and Innovation	-			-			-			1			1			-		
FX004001002010	DW	Mayoral Support Services	319			319			319			319			319			481		
OFFICE OF THE MUNICIPAL MANAGER Total			2 020	-	69	1 302	-	209	4 145	-	62	3 137	65	441	2 852	28	445	5 779	-	471
TOTAL			420 335	26 725	643 706	457 854	55 293	401 177	376 255	43 418	383 489	368 441	55 469	358 390	378 487	74 515	309 291	398 812	69 636	564 017

COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND C																				
			Jan-24			Feb-24			Mar-24			Apr-24			May-24			Jun-24		
			Projected			Projected			Projected			Projected			Projected			Projected		
Function (FX)	Function	Description	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DEPUTY MUNICIPAL MANAGER - CITY DEVELOPMENT																				
FX003001003	AR	Pollution Control	633	-	1	807	-	1	632	-	1	819	-	1	663	-	1	884	-	77
FX005001010	BN	Property Services	128	-	144	128	-	144	128	-	27	44	-	90	62	-	98	43	-	146
FX005001014	BR	Valuation Service	183	-	-	183	-	-	579	-	-	183	-	-	183	-	-	541	-	41
FX007001001	BT	Housing	2 402	-	171	2 358	-	171	2 632	-	1 282	2 353	-	108	2 466	-	117	2 869	-	469
FX009001004	BW	Licensing and Regulation	101	-	1	101	-	-	101	-	-	101	-	-	102	-	-	121	-	26
FX009002006	BX	Tourism	254	-	-	254	-	-	280	-	-	254	-	-	253	-	-	299	-	33
FX010001001	BY	Billboards	141	-	-	141	-	-	265	-	-	141	-	-	140	-	-	237	-	31
FX010001002	BZ	Corporate Wide Strategic Planning (IDPs LEDs)	1 974	-	-	1 859	-	-	2 093	-	-	3 017	-	-	1 911	-	-	2 437	-	261
FX010001004	CA	Development Facilitation	365	-	83	366	-	83	449	-	15	366	-	52	366	-	57	365	-	85
FX010001005	CC	Economic Development/Planning	2 256	1 881	-	2 582	-	-	2 312	-	1 500	2 433	2 500	-	2 330	2 500	-	3 046	10	385
FX010001006	CD	Town Planning, Building Regulations and Enforcement, and City Engineer	1 950	-	115	2 009	-	111	1 974	-	21	1 894	-	72	1 893	-	77	2 516	-	559
FX010001007003	CG	Project Management Unit - Expanded Public Works Programme	251	-	-	250	-	927	250	-	-	250	-	-	250	-	-	339	-	-
FX012001003001	DX	Public Transport Facilities and Operations Coordination ( Road Transport)	382	-	-	422	-	-	408	-	-	381	-	-	381	-	-	472	-	65
DEPUTY MUNICIPAL MANAGER - CITY DEVELOPMENT Total			11 020	1 881	515	11 460	-	1 437	12 103	-	2 846	12 236	2 500	323	11 000	2 500	350	14 169	10	2 178
DEPUTY MUNICIPAL MANAGER - COMMUNITY SERVICES																				
Community Services, Health and Public Safety																				
FX001002008	AH	Disaster Management	318	-	-	295	-	-	446	-	-	307	-	-	294	-	-	358	-	29
FX011001005	CK	Fire Fighting and Protection	9 078	50	58	8 999	500	57	8 989	-	14	8 908	50	38	8 800	266	41	10 579	-	1 746
FX012001005	CP	Taxi Ranks	458	5 000	1	464	2 500	1	504	3 000	7 469	454	5 500	1	497	7 391	1	508	1 000	16
FX014001003	DC	Solid Waste Removal	13 707	-	12 583	13 405	-	7 581	12 496	-	33 955	12 102	-	4 568	12 261	-	9 475	14 351	-	8 591
FX014001004	DE	Street Cleansing	4 415	-	1	4 119	-	1	4 338	-	1	4 047	-	1	4 114	-	1	4 679	-	1 002
FX015001001	DF	Public Toilets	185	-	-	183	-	-	228	-	-	184	-	-	196	-	-	227	-	32
FX006001001	DY	Public Health and Emergency Services (Environmental Protection)	505	-	-	497	-	-	477	-	-	497	-	-	581	-	-	512	-	27
Community Services, Health and Public Safety Total			28 666	5 050	12 643	27 962	3 000	7 640	27 478	3 000	41 439	26 499	5 550	4 608	26 743	7 657	9 518	31 214	1 000	11 443
Protection services																				
FX005001012	BP	Security Services	2 808	5	-	3 098	-	-	2 680	-	-	2 717	-	-	2 661	-	-	3 219	-	461
FX011001007	CQ	Police Forces, Traffic and Street Parking Control	7 646	-	1 192	7 680	20	1 191	8 098	-	213	7 860	-	752	7 269	-	812	8 516	-	2 519
FX012002001	CR	Road and Traffic Regulation	1 830	-	1	1 780	5	1	1 754	-	1	1 721	5	1	1 806	2	1	2 176	2	412
FX011001006	CU	Public Safety Licensing and Control of Animals	80	-	-	80	-	-	80	-	-	81	-	-	81	-	-	88	-	-

			Jan-24			Feb-24			Mar-24			Apr-24			May-24			Jun-24		
			Projected			Projected			Projected			Projected			Projected			Projected		
Function (FX)	Function	Description	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Protection services Total			12 364	5	1 193	12 638	25	1 192	12 612	-	214	12 379	5	753	11 817	2	813	13 999	2	3 392
Recreation and Environmental services																				
FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	1 509	500	77	1 343	500	76	1 608	500	14	1 295	-	48	1 315	-	52	2 098	-	207
FX001001005002	AC	Halls	3 363	-	59	3 523	-	69	3 379	1 500	82	3 615	3 000	35	3 597	-	75	4 054	3 500	495
FX001001006001	AE	Libraries and Archives	2 879	211	54	3 305	-	38	2 956	-	14	3 370	50	29	2 948	-	34	4 662	-	569
FX001001006002	AF	Cyber Cadets	256	-	-	256	-	-	256	-	-	256	-	-	256	-	-	254	-	-
FX001001008	AG	Museums and Art Galleries	347	-	12	343	-	12	389	-	3	407	-	8	390	-	8	448	10	74
FX013001001	CS	Beaches and Jetties	2 202	100	6	2 592	150	6	2 265	100	6	1 999	20	7	2 164	-	7	2 281	-	194
FX013001002	CT	Community Parks (including Nurseries)	9 031	-	139	8 087	450	162	8 980	-	197	8 248	500	79	8 387	-	180	8 716	-	1 181
FX001002007	CV	Cultural Matters	416	-	-	421	-	-	732	-	-	511	-	-	564	-	-	422	-	16
FX013002003001	CW	Recreational Facilities - Caravan Park	-	-	45	-	-	53	-	-	65	-	-	26	-	-	60	-	-	80
FX013002003002	CX	Recreational Facilities - Parks Administration	951	-	-	923	-	-	931	-	-	951	-	-	988	-	-	1 371	-	140
FX013002003003	CY	Recreational Facilities - Swimming Pools	2 773	2 016	56	2 726	500	56	2 848	800	11	2 992	2 150	36	2 880	1 170	39	3 025	400	453
FX013002004001	CZ	Sport Development and Sportfields	2 697	1 100	53	2 745	900	62	2 730	300	75	2 721	-	30	2 617	-	69	2 805	-	363
FX013002004002	DB	Sports Grounds and Stadiums - Stadium	1 129	-	-	1 073	-	-	1 128	-	-	1 133	-	-	1 127	-	-	1 150	-	-
			27 553	3 927	501	27 337	2 500	534	28 202	3 200	467	27 498	5 720	298	27 233	1 170	524	31 286	3 910	3 772
DEPUTY MUNICIPAL MANAGER - COMMUNITY SERVICES Total			68 583	8 982	14 337	67 937	5 525	9 366	68 292	6 200	42 120	66 376	11 275	5 659	65 793	8 829	10 855	76 499	4 912	18 607
DEPUTY MUNICIPAL MANAGER - CORPORATE SERVICES																				
Administration																				
FX001001005003	AD	Municipal Buildings	905	5 000	234	736	4 239	271	1 083	5 000	326	2 354	-	140	1 312	-	299	1 619	6 325	486
FX005001001	BB	Administrative and Corporate Support	46	-	-	129	-	-	13	-	-	45	-	-	18	-	-	556	-	590
FX009001002	BV	Air Transport	1 704	-	899	1 699	-	802	1 692	-	813	1 760	-	877	1 433	-	1 009	1 979	-	1 430
Administration Total			2 655	5 000	1 133	2 564	4 239	1 073	2 788	5 000	1 139	4 159	-	1 017	2 763	-	1 308	4 154	6 325	2 506
Legal Services																				
FX005001008	BL	Legal Services	947	-	-	853	-	-	945	-	-	909	-	-	893	-	-	998	-	99
Legal Services Total			947	-	-	853	-	-	945	-	-	909	-	-	893	-	-	998	-	99
Information Technology																				
FX005001007	BK	Information Technology	3 926	-	46	3 755	1 500	46	3 924	1 000	46	3 786	1 000	47	3 580	600	47	4 782	-	386
Information Technology Total			3 926	-	46	3 755	1 500	46	3 924	1 000	46	3 786	1 000	47	3 580	600	47	4 782	-	386



			Jan-24			Feb-24			Mar-24			Apr-24			May-24			Jun-24		
			Projected			Projected			Projected			Projected			Projected			Projected		
Function (FX)	Function	Description	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Human Resources																				
FX005001006001	BG	Human Resources	392	-	-	136	-	-	326	3	-	177	-	-	132	-	-	389	-	306
FX005001006002	BH	Management Services	400	-	-	404	-	-	403	-	-	402	1	-	401	-	-	532	-	67
FX005001006003	BI	Occupational Clinic	190	-	4	173	50	4	209	-	1	57	100	2	216	-	2	709	-	119
FX005001006004	BJ	Training and Industrial Relations	35	-	1	270	-	1	539	-	958	186	-	1	(85)	-	1	965	-	363
Human Resources Total			1 017	-	5	983	50	5	1 477	3	959	822	101	3	664	-	3	2 595	-	855
DEPUTY MUNICIPAL MANAGER - CORPORATE SERVICES Total			8 545	5 000	1 184	8 155	5 789	1 124	9 134	6 003	2 144	9 676	1 101	1 067	7 900	600	1 358	12 529	6 325	3 846
DEPUTY MUNICIPAL MANAGER - FINANCIAL SERVICES																				
FX005001013	BQ	Supply Chain Management	19	-	74	33	-	74	(23)	-	14	66	-	47	25	-	51	661	-	594
FX005002001	BS	Asset Management	250	-	-	250	-	-	257	-	-	297	-	-	251	-	-	341	-	73
FX005001004001	DR	Financial Management Grant Interns	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2 449	-	-
FX005001004002	DS	Revenue and Expenditure	1 603	-	61 507	(394)	63	83 011	1 902	-	126 133	40	-	66 305	2 353	-	83 016	8 724	-	74 293
FX005001004003	DT	Finance	773	-	-	645	-	-	980	-	-	646	-	-	1 024	-	-	1 221	-	46
DEPUTY MUNICIPAL MANAGER - FINANCIAL SERVICES Total			2 645	-	61 581	534	63	83 085	3 116	-	126 147	1 049	-	66 352	3 653	-	83 067	13 396	-	75 006
DEPUTY MUNICIPAL MANAGER - ENERGY SOURCES SERVICES																				
Electrical Supply Service																				
FX002001001001	AI	Marketing and Customer relations	3 179	-	-	2 694	8	-	2 844	-	-	2 582	-	-	2 447	-	-	4 167	-	404
FX002001001002	AJ	Administration	116 534	-	-	107 313	-	-	114 176	-	-	105 315	-	-	119 047	-	-	173 379	-	7
FX002001001004	AL	Electricity Distribution	25 573	7 277	173 812	23 626	7 000	175 455	25 406	26 050	201 408	24 086	15 319	171 930	24 027	13 824	214 281	29 901	10 947	202 818
FX002001001005	AN	Electricity Planning	1 567	-	7	1 641	-	7	1 604	-	7	1 518	-	7	1 524	-	7	1 926	-	316
FX002001002001	AP	Street Lighting	2 955	-	516	2 282	-	-	2 568	2 738	-	2 364	-	-	2 636	4 500	-	2 488	3 800	246
FX002001002002	AQ	Process Control Systems	3 240	-	2	3 101	-	2	3 085	-	2	3 077	1 000	2	3 094	2 290	2	3 763	682	102
FX005001005	BF	Fleet Management	5 393	10 395	235	5 450	5 753	235	6 643	5 389	235	7 610	8 614	235	6 136	4 457	235	8 834	6 000	690
DEPUTY MUNICIPAL MANAGER - ENERGY SOURCES SERVICES Total			158 441	17 672	174 572	146 107	12 761	175 699	156 326	34 177	201 652	146 552	24 933	172 174	158 911	25 071	214 525	224 458	21 429	204 583

			Jan-24			Feb-24			Mar-24			Apr-24			May-24			Jun-24		
			Projected			Projected			Projected			Projected			Projected			Projected		
Function (FX)	Function	Description	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DEPUTY MUNICIPAL MANAGER - INFRASTRUCTURE SERVICES																				
Civil Engineering Services																				
FX012001004001	CM	Roads - Railway Sidings	101	-	31	8	-	36	9	-	44	27	-	18	10	-	40	9	-	54
FX012001004002	CN	Roads - Urban Roads	13 842	2 600	11	13 441	11 800	11	13 275	3 100	3 011	13 232	11 500	11	13 026	5 000	12	13 844	24 400	902
FX012001004003	CO	Roads - Rural Roads	7 541	1 000	-	7 488	5 000	-	8 308	5 000	5 402	7 646	2 500	-	9 038	2 500	-	10 058	4 006	858
FX015001002001	DG	Sewerage - Industrial Effluent Pipeline	68	-	200	68	-	200	68	-	-	69	-	-	69	-	-	70	-	-
FX015001002002	DH	Sewerage - Pumpstations	5 768	-	4	4 823	-	5	5 123	4 000	5	4 760	4 500	4	5 282	2 500	5	6 160	1 000	340
FX015001002003	DI	Sewerage - Sewerage Network	11 089	11 075	10 209	11 082	10 000	10 056	11 235	11 500	54 184	11 266	10 725	5 887	11 348	4 691	14 086	13 403	2 500	15 006
FX015001003	DJ	Storm Water Management	2 491	-	-	2 274	500	-	2 101	-	-	1 910	1 700	-	1 974	-	-	1 927	1 200	17
FX015001004	DK	Treatment	7 868	-	-	7 514	2 565	-	8 024	4 200	-	7 519	5 500	-	7 638	7 935	-	8 721	3 000	270
FX016001002001	DM	Water Distribution - Rural Water	6 643	2 000	-	7 935	2 000	-	6 935	5 500	3 000	6 825	4 500	-	6 972	5 000	-	6 826	5 500	751
FX016001002002	DN	Water Distribution - Urban Water	19 166	11 500	33 746	18 362	11 600	38 421	20 473	10 000	90 776	19 307	11 000	35 246	19 019	7 000	48 785	21 086	2 982	41 769
FX016001002004	DP	Water Treatment - Clarified Water	2 298	-	2 204	1 403	-	1 693	2 399	-	3 687	1 679	-	2 366	2 093	-	3 226	2 398	-	2 471
FX016001002005	DQ	Water Treatment - Purification works	62 824	-	40 197	55 421	939	34 179	65 714	1 000	42 424	56 323	2 000	34 924	91 257	1 000	61 417	120 283	61	82 386
FX003001002	DU	Coastal Protection	3	500	-	3	-	-	3	-	-	3	131	-	3	-	-	3	-	-
Civil Engineering Services Total			139 702	28 675	86 602	129 822	44 404	84 601	143 667	44 300	202 533	130 566	54 056	78 456	167 729	35 626	127 571	204 788	44 649	144 824
Engineering Services																				
FX010001007001	CE	Project Management Unit - Administration	762	-	-	772	-	-	818	-	-	840	-	-	785	50	-	1 017	39	151
FX010001007005	CI	Project Management Unit - PMU	(92)	-	1	408	-	1	22	-	2 298	(93)	-	1	(98)	-	1	114	-	163
Engineering Services Total			670	-	1	1 180	-	1	840	-	2 298	747	-	1	687	50	1	1 131	39	314
Infrastructure and Facilities Management																				
FX001001005001	AB	Buildings Maintenance	1 578	-	-	1 502	-	-	1 507	-	-	1 583	-	-	1 504	-	-	1 955	-	292
FX010001007002	CF	Project Management Unit - Asset Management	(9)	-	2	7	-	2	44	-	1	17	-	2	7	-	2	853	-	241
Infrastructure and Facilities Management Total			1 569	-	2	1 509	-	2	1 551	-	1	1 600	-	2	1 511	-	2	2 808	-	533
Infrastructure Support Services																				
FX016001001003	DL	Water Treatment - Scientific Services	1	-	445	(49)	-	445	171	-	80	36	500	281	80	1 000	303	1 887	-	838
FX016001002003	DO	Water Distribution - Water Demand Management	1 847	1 000	-	1 735	2 000	-	1 789	2 000	-	1 801	2 000	-	1 795	3 000	-	1 868	1 000	82
Infrastructure Support Services Total			1 848	1 000	445	1 686	2 000	445	1 960	2 000	80	1 837	2 500	281	1 875	4 000	303	3 755	1 000	920
DEPUTY MUNICIPAL MANAGER - INFRASTRUCTURE SERVICES Total			143 789	29 675	87 050	134 197	46 404	85 049	148 018	46 300	204 912	134 750	56 556	78 740	171 802	39 676	127 877	212 482	45 688	146 591

			Jan-24			Feb-24			Mar-24			Apr-24			May-24			Jun-24		
			Projected			Projected			Projected			Projected			Projected			Projected		
Function (FX)	Function	Description	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
OFFICE OF THE MUNICIPAL MANAGER																				
FX004001001001	AS	Mayor and Council	(1 204)	-	24	113	-	24	(398)	-	5	(717)	50	16	1 391	-	17	6 564	-	404
FX004001002001	AU	DMM - Corporate Services	320	-	-	329	-	-	324	-	-	321	-	-	320	-	-	697	-	29
FX004001002002	AV	DMM - ITS	582	-	-	590	-	-	586	-	-	763	-	-	588	-	-	891	-	35
FX004001002003	AW	DMM - City Development	332	-	-	360	-	-	356	-	-	332	-	-	334	-	-	650	-	10
FX004001002004	AX	DMM - Community Services	514	-	-	558	-	-	546	-	-	517	-	-	515	-	-	895	-	45
FX004001002005	AY	Municipal Manager	35	-	-	(36)	-	-	(37)	-	-	(10)	-	-	(39)	-	-	297	-	25
FX004001002007	BA	Performance Management	324	-	-	327	-	-	469	-	-	317	-	-	314	-	-	361	-	43
FX004001002008	BC	DMM - Chief Operations Officer	525	-	-	548	-	-	524	-	-	524	-	-	516	-	-	894	-	64
FX005001009	BM	Marketing, Customer Relations, Publicity and Media Co-ordination	829	-	273	891	-	272	895	-	49	720	-	172	757	-	186	1 114	-	360
FX005001011	BO	Risk Management	449	-	-	591	-	-	499	-	-	492	-	-	559	-	-	624	-	56
FX008001001	BU	Governance Function	(145)	-	-	172	-	-	207	-	-	330	-	-	67	-	-	334	-	74
FX004001002009	DV	Research, Knowledge Management and Innovation	1			4			-			-			-			1		-
FX004001002010	DW	Mayoral Support Services	348			319			319			319			320			374		54
OFFICE OF THE MUNICIPAL MANAGER Total			2 910	-	297	4 766	-	296	4 290	-	54	3 908	50	188	5 642	-	203	13 696	-	1 199
TOTAL			395 933	63 210	339 536	373 156	70 542	356 056	401 279	92 680	579 875	374 547	96 415	324 503	424 701	76 676	438 235	567 229	78 364	452 010

COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND C																	
			BUDGET 2023/24			BUDGET 2024/25			BUDGET 2025/26			BUDGET 2026/27			BUDGET 2027/28		
			Projected			Projected			Projected			Projected			Projected		
Function (FX)	Function	Description	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DEPUTY MUNICIPAL MANAGER - CITY DEVELOPMENT																	
FX003001003	AR	Pollution Control	8 511	117	89	8 853	133	100	9 261	131	113	9 576	140	127	9 985	147	143
FX005001010	BN	Property Services	1 145	-	1 473	1 188	-	1 518	1 239	-	1 564	1 276		1 611	1 329		1 660
FX005001014	BR	Valuation Service	3 808	-	41	3 684	-	47	3 835	-	54	3 971		61	4 108		70
FX007001001	BT	Housing	29 964	-	6 475	30 182	-	6 570	30 291	-	6 672	31 227		6 781	32 292		6 898
FX009001004	BW	Licensing and Regulation	1 262	-	28	1 311	-	32	1 370	-	35	1 396		40	1 453		45
FX009002006	BX	Tourism	3 309	-	33	3 406	-	38	3 561	-	43	3 670		48	3 829		55
FX010001001	BY	Billboards	2 211	-	31	2 306	-	36	2 412	-	41	2 507		47	2 622		53
FX010001002	BZ	Corporate Wide Strategic Planning (IDPs LEDs)	26 807	-	261	27 307	-	298	28 571	-	340	29 667		387	31 004		440
FX010001004	CA	Development Facilitation	4 635	-	850	4 821	-	875	5 031	-	902	5 251		929	5 482		957
FX010001005	CC	Economic Development/Planning	30 449	22 033	5 385	30 194	5 226	3 439	31 450	517	501	32 651	554	570	33 993	581	649
FX010001006	CD	Town Planning, Building Regulations and Enforcement, and City Engineer	24 087	-	1 603	25 071	-	1 701	26 230	-	1 808	27 038		1 926	28 231		2 054
FX010001007003	CG	Project Management Unit - Expanded Public Works Programme	3 089	-	3 089	-	-	-	-	-	-						
FX012001003001	DX	Public Transport Facilities and Operations Coordination ( Road Transport)	4 920	-	65	5 147	-	75	5 394	-	85	5 655		97	5 929		110
DEPUTY MUNICIPAL MANAGER - CITY DEVELOPMENT Total			144 197	22 150	19 423	143 470	5 359	14 729	148 645	648	12 158	153 885	694	12 624	160 257	728	13 134
DEPUTY MUNICIPAL MANAGER - COMMUNITY SERVICES						-	-										
Community Services, Health and Public Safety						-	-										
FX001002008	AH	Disaster Management	4 338	58	29	4 564	540	33	4 769	62	38	4 975	76	43	5 199	79	49
FX011001005	CK	Fire Fighting and Protection	109 385	1 616	2 285	119 361	2 200	2 545	125 339	2 056	2 836	130 270	2 156	3 162	135 936	2 236	3 528
FX012001005	CP	Taxi Ranks	5 740	29 391	24 919	5 650	16 000	15 029	5 181	11 130	9 812	5 460	13 780	6 816	5 463	7 780	6 820
FX014001003	DC	Solid Waste Removal	157 541	12 224	227 350	166 287	11 386	242 588	174 450	12 821	261 066	182 261	11 821	270 573	190 838	13 321	280 763
FX014001004	DE	Street Cleansing	50 681	6	1 013	53 753	7	1 156	56 414	-	1 317	58 904	8	1 499	61 744	8	1 703
FX015001001	DF	Public Toilets	2 429	-	32	2 517	-	36	2 522	-	41	2 616		47	2 714		53
FX006001001	DY	Public Health and Emergency Services (Environmental Protection)	5 785	-	27	6 053	-	31	6 332	-	36	6 630		41	6 943		46
Community Services, Health and Public Safety Total			335 899	43 295	255 655	358 185	30 133	261 418	375 007	26 069	275 146	391 116	27 841	282 181	408 837	23 424	292 962
Protection services																	
FX005001012	BP	Security Services	34 248	77	461	35 557	88	526	37 304	86	600	39 059	92	683	40 930	97	777
FX011001007	CQ	Police Forces, Traffic and Street Parking Control	94 392	169	13 498	97 860	192	14 051	102 403	189	14 638	106 418	202	15 263	111 197	212	15 930
FX012002001	CR	Road and Traffic Regulation	21 570	34	10 419	22 615	38	10 778	23 692	38	11 154	24 586	40	11 547	25 723	42	11 960
FX011001006	CU	Public Safety Licensing and Control of Animals	963	-	-	990	-	-	1 023	-	-	1 054		-	1 087		-

			BUDGET 2023/24			BUDGET 2024/25			BUDGET 2025/26			BUDGET 2026/27			BUDGET 2027/28		
			Projected			Projected			Projected			Projected			Projected		
Function (FX)	Function	Description	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Protection services Total			151 173	280	24 378	157 022	318	25 355	164 422	313	26 392	171 117	334	27 493	178 937	351	28 667
Recreation and Environmental services																	
FX001001003	AA	Cemeteries, Funeral Parlours and Crematoriums	18 067	2 000	912	18 763	2 000	954	19 657	5 511	999	20 389	4 760	1 047	21 256	4 797	1 099
FX001001005002	AC	Halls	42 503	9 350	1 108	43 683	12 600	1 187	45 272	10 000	1 274	46 860	10 500	1 371	48 665	9 500	1 477
FX001001006001	AE	Libraries and Archives	38 842	582	11 304	40 389	276	11 847	42 030	582	12 427	43 259	819	12 537	45 130	876	12 659
FX001001006002	AF	Cyber Cadets	3 168	-	2 033	3 309	-	2 122	3 463	-	2 217	3 526		2 217	3 591		2 217
FX001001008	AG	Museums and Art Galleries	4 463	20	432	4 686	1 000	456	4 880	-	483	5 055		499	5 284		516
FX013001001	CS	Beaches and Jetties	26 931	770	262	28 531	761	294	29 760	799	330	31 096	1 201	370	32 568	890	414
FX013001002	CT	Community Parks (including Nurseries)	106 587	2 300	2 614	112 336	3 280	2 798	116 738	5 700	3 000	122 337	7 840	3 223	128 466	8 300	3 470
FX001002007	CV	Cultural Matters	6 308	-	16	6 051	-	18	6 323	-	21	6 600		24	6 894		27
FX013002003001	CW	Recreational Facilities - Caravan Park	-	-	550	-	-	567	-	-	584	-		601	-		619
FX013002003002	CX	Recreational Facilities - Parks Administration	11 729	4	140	12 214	4	160	12 770	4	182	13 160	4	207	13 732	5	236
FX013002003003	CY	Recreational Facilities - Swimming Pools	34 577	10 546	972	36 674	11 877	1 046	38 805	6 682	1 128	40 926	6 754	1 219	43 141	4 379	1 319
FX013002004001	CZ	Sport Development and Sportfields	32 365	5 000	913	33 724	8 300	971	35 343	14 550	10 585	37 080	5 380	1 105	39 020	9 000	1 182
FX013002004002	DB	Sports Grounds and Stadiums - Stadium	13 364	16 000	-	12 343	2 000	-	12 120	-	-	12 256	-		12 238	-	
			338 904	46 572	21 256	352 703	42 098	22 420	367 161	43 828	33 230	382 544	37 258	24 420	399 985	37 747	25 235
DEPUTY MUNICIPAL MANAGER - COMMUNITY SERVICES Total			825 976	90 147	301 289	867 910	72 549	309 193	906 590	70 210	334 768	944 777	65 433	334 094	987 759	61 522	346 864
DEPUTY MUNICIPAL MANAGER - CORPORATE SERVICES																	
Administration																	
FX001001005003	AD	Municipal Buildings	16 311	59 064	2 915	16 113	38 337	3 020	16 826	37 857	3 131	17 309	36 936	3 247	18 123	41 491	3 369
FX005001001	BB	Administrative and Corporate Support	1 582	26	590	1 641	29	674	1 714	29	768	1 778	31	875	1 853	32	995
FX009001002	BV	Air Transport	20 665	5 444	9 561	21 608	6 176	11 474	22 575	6 078	14 342	23 616	6 501	15 776	24 707	6 818	18 932
Administration Total			38 558	64 534	13 066	39 362	44 542	15 168	41 115	43 964	18 241	42 703	43 468	19 898	44 683	48 341	23 296
Legal Services																	
FX005001008	BL	Legal Services	11 010	1	99	11 503	2	113	12 053	2	129	12 560	2	146	13 151	2	166
Legal Services Total			11 010	1	99	11 503	2	113	12 053	2	129	12 560	2	146	13 151	2	166
Information Technology																	
FX005001007	BK	Information Technology	42 392	16 712	894	43 344	18 511	981	45 263	18 757	1 077	46 939	19 855	1 183	48 817	20 675	1 299
Information Technology Total			42 392	16 712	894	43 344	18 511	981	45 263	18 757	1 077	46 939	19 855	1 183	48 817	20 675	1 299

			BUDGET 2023/24			BUDGET 2024/25			BUDGET 2025/26			BUDGET 2026/27			BUDGET 2027/28		
			Projected			Projected			Projected			Projected			Projected		
Function (FX)	Function	Description	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Human Resources																	
FX005001006001	BG	Human Resources	3 030	3	306	3 093	4	349	3 230	4	398	3 349	4	454	3 481	4	516
FX005001006002	BH	Management Services	5 054	1	67	5 276	2	77	5 528	2	87	5 756	2	99	6 026	2	113
FX005001006003	BI	Occupational Clinic	2 492	341	154	2 550	387	172	2 663	381	192	2 761	407	214	2 871	427	238
FX005001006004	BJ	Training and Industrial Relations	3 294	13	1 331	3 364	15	1 383	3 513	15	1 441	3 642	16	1 507	3 786	17	1 583
Human Resources Total			13 870	358	1 858	14 283	408	1 981	14 934	402	2 118	15 508	429	2 274	16 164	450	2 450
DEPUTY MUNICIPAL MANAGER - CORPORATE SERVICES Total			105 830	81 605	15 917	108 492	63 463	18 243	113 365	63 125	21 565	117 710	63 754	23 501	122 815	69 468	27 211
DEPUTY MUNICIPAL MANAGER - FINANCIAL SERVICES																	
FX005001013	BQ	Supply Chain Management	1 845	194	1 281	1 915	217	1 378	1 999	217	1 485	2 072	232	1 603	2 159	243	1 733
FX005002001	BS	Asset Management	3 209	-	73	3 356	-	83	3 521	-	95	3 638		108	3 809		122
FX005001004001	DR	Financial Management Grant Interns	2 500	-	2 500	2 500	-	2 500	2 638	-	2 638	2 638		2 638	2 638		2 638
FX005001004002	DS	Revenue and Expenditure	7 981	213	1 019 589	8 769	242	1 079 257	10 454	238	1 148 859	11 368	255	1 197 293	14 217	267	1 265 664
FX005001004003	DT	Finance	9 611	-	46	10 035	-	52	10 488	-	59	10 874		67	11 355		77
DEPUTY MUNICIPAL MANAGER - FINANCIAL SERVICES Total			25 146	407	1 023 489	26 575	459	1 083 270	29 100	455	1 153 136	30 590	487	1 201 709	34 178	510	1 270 234
DEPUTY MUNICIPAL MANAGER - ENERGY SOURCES SERVICES																	
Electrical Supply Service																	
FX002001001001	AI	Marketing and Customer relations	33 668	8	404	35 084	664	462	36 712	1 858	526	37 970	9	599	39 584	9	681
FX002001001002	AJ	Administration	1 511 589	1	7	1 731 912	1	8	2 035 481	1	10	2 217 665	1	11	2 416 269	1	12
FX002001001004	AL	Electricity Distribution	297 890	110 917	2 227 979	314 038	66 230	2 440 924	327 240	65 157	2 681 785	341 856	69 642	2 864 182	357 893	73 002	3 059 357
FX002001001005	AN	Electricity Planning	18 845	-	393	19 625	-	443	20 533	-	499	21 200		561	22 140		631
FX002001002001	AP	Street Lighting	31 377	11 038	4 546	33 083	11 406	4 581	34 983	6 648	320	36 577	7 270	365	38 404	7 429	415
FX002001002002	AQ	Process Control Systems	37 831	3 972	124	39 727	4 964	140	42 012	5 000	158	44 429	6 541	179	47 053	6 616	201
FX005001005	BF	Fleet Management	69 245	51 067	3 275	77 722	68 214	3 537	80 625	72 132	3 821	88 463	76 148	4 129	98 848	79 031	4 463
DEPUTY MUNICIPAL MANAGER - ENERGY SOURCES SERVICES Total			2 000 445	177 003	2 236 728	2 251 191	151 479	2 450 095	2 577 586	150 796	2 687 119	2 788 160	159 611	2 870 026	3 020 191	166 088	3 065 760

			BUDGET 2023/24			BUDGET 2024/25			BUDGET 2025/26			BUDGET 2026/27			BUDGET 2027/28		
			Projected			Projected			Projected			Projected			Projected		
Function (FX)	Function	Description	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
DEPUTY MUNICIPAL MANAGER - INFRASTRUCTURE SERVICES																	
Civil Engineering Services																	
FX012001004001	CM	Roads - Railway Sidings	1 435	-	373	1 494	-	384	1 549	-	396	1 614		408	1 679		420
FX012001004002	CN	Roads - Urban Roads	164 457	76 869	11 024	158 835	76 365	8 924	162 963	84 085	16 312	157 493	83 491	15 889	154 612	69 092	16 082
FX012001004003	CO	Roads - Rural Roads	98 620	25 646	18 864	102 991	23 484	15 979	107 722	22 248	15 365	112 440	20 483	11 271	117 617	18 000	11 445
FX015001002001	DG	Sewerage - Industrial Effluent Pipeline	820	-	800	855	-	824	872	-	849	911		874	952		900
FX015001002002	DH	Sewerage - Pumpstations	63 603	21 100	389	68 317	63 832	441	70 876	24 900	499	74 253	24 900	564	77 416	24 900	636
FX015001002003	DI	Sewerage - Sewerage Network	135 886	75 966	287 264	141 381	60 482	291 447	148 614	69 068	355 290	154 811	64 502	380 068	161 589	70 480	416 099
FX015001003	DJ	Storm Water Management	36 373	4 500	17	37 149	2 000	20	37 424	2 000	23	38 340	2 000	26	38 919	2 000	29
FX015001004	DK	Treatment	93 181	23 700	270	97 442	19 200	308	102 319	17 500	351	107 124	14 700	400	112 104	14 700	454
FX016001002001	DM	Water Distribution - Rural Water	87 518	28 500	10 751	91 609	44 000	30 858	95 534	25 591	17 168	100 830	63 608	33 721	105 505	57 637	27 903
FX016001002002	DN	Water Distribution - Urban Water	234 736	122 982	669 665	244 585	118 000	718 478	254 404	154 866	773 350	263 918	130 000	812 479	273 600	141 693	853 965
FX016001002004	DP	Water Treatment - Clarified Water	24 113	-	32 344	25 092	-	34 382	26 218	-	36 919	27 368		39 016	28 577		41 240
FX016001002005	DQ	Water Treatment - Purification works	790 445	27 000	504 185	824 486	11 881	524 501	862 861	9 800	548 347	902 711	19 000	573 186	939 946	19 000	596 202
FX003001002	DU	Coastal Protection	36	1 131	-	24	500	-	27	500	-	30	500		33	500	
Civil Engineering Services Total			1 731 223	407 394	1 535 946	1 794 260	419 744	1 626 546	1 871 383	410 558	1 764 869	1 941 843	423 184	1 867 902	2 012 549	418 002	1 965 375
Engineering Services																	
FX010001007001	CE	Project Management Unit - Administration	9 738	94	151	10 172	106	172	10 646	105	196	11 026	112	223	11 524	117	254
FX010001007005	CI	Project Management Unit - PMU	-	-	7 832	-	-	6 901	-	-	7 239	-		7 269	-		7 302
Engineering Services Total			9 738	94	7 983	10 172	106	7 073	10 646	105	7 435	11 026	112	7 492	11 524	117	7 556
Infrastructure and Facilities Management																	
FX001001005001	AB	Buildings Maintenance	18 470	-	292	19 266	-	334	20 072	-	380	20 862		433	21 777		493
FX010001007002	CF	Project Management Unit - Asset Management	-	-	261	-	-	296	-	-	336			380			430
Infrastructure and Facilities Management Total			18 470	-	553	19 266	-	630	20 072	-	716	20 862	-	813	21 777	-	923
Infrastructure Support Services																	
FX016001001003	DL	Water Treatment - Scientific Services	-	1 500	4 941	-	6 000	5 134	-	10 000	5 337		10 000	5 553		10 000	5 782
FX016001002003	DO	Water Distribution - Water Demand Management	21 557	22 500	82	19 667	36 668	94	21 063	53 500	107	22 152	64 500	122	22 926	64 500	139
Infrastructure Support Services Total			21 557	24 000	5 023	19 667	42 668	5 228	21 063	63 500	5 444	22 152	74 500	5 675	22 926	74 500	5 921
DEPUTY MUNICIPAL MANAGER - INFRASTRUCTURE SERVICES Total			1 780 988	431 488	1 549 505	1 843 365	462 518	1 639 477	1 923 164	474 163	1 778 464	1 995 883	497 796	1 881 882	2 068 776	492 619	1 979 775

			BUDGET 2023/24			BUDGET 2024/25			BUDGET 2025/26			BUDGET 2026/27			BUDGET 2027/28		
			Projected			Projected			Projected			Projected			Projected		
Function (FX)	Function	Description	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
			R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
OFFICE OF THE MUNICIPAL MANAGER																	
FX004001001001	AS	Mayor and Council	751	95	629	859	107	691	965	106	760	1 078	113	837	1 201	119	923
FX004001002001	AU	DMM - Corporate Services	4 277	-	29	4 464	-	32	4 671	-	37	4 853		42	5 074		48
FX004001002002	AV	DMM - ITS	7 607	-	35	7 945	-	40	8 293	-	45	8 607		51	8 988		59
FX004001002003	AW	DMM - City Development	4 533	-	10	4 718	-	11	4 926	-	14	5 090		15	5 311		17
FX004001002004	AX	DMM - Community Services	6 669	-	45	6 964	-	52	7 287	-	60	7 594		68	7 945		77
FX004001002005	AY	Municipal Manager	1	23	25	1	27	29	1	26	33	1	28	37	1	29	42
FX004001002007	BA	Performance Management	4 499	-	43	4 698	-	49	4 921	-	55	5 117		63	5 346		72
FX004001002008	BC	DMM - Chief Operations Officer	6 831	-	64	7 124	-	73	7 465	-	83	7 745		94	8 101		107
FX005001009	BM	Marketing, Customer Relations, Publicity and Media Co-ordination	9 628	20	2 870	8 466	23	2 966	8 830	23	3 066	9 108	24	3 171	9 495	26	3 280
FX005001011	BO	Risk Management	5 500	5	56	5 727	6	64	5 919	6	73	5 734	6	83	6 004	6	95
FX008001001	BU	Governance Function	68	-	74	71	-	85	74	-	97	77		110	81		125
FX004001002009	DV	Research, Knowledge Management and Innovation	8		-	8		-	8		-	8		-	8		-
FX004001002010	DW	Mayoral Support Services	4 075		54	4 263		62	4 477		70	4 696		81	4 929		92
OFFICE OF THE MUNICIPAL MANAGER Total			54 447	143	3 934	55 308	163	4 154	57 837	161	4 393	59 708	171	4 652	62 484	180	4 937
TOTAL			4 937 029	802 943	5 150 285	5 296 311	755 990	5 519 161	5 756 287	759 558	5 991 603	6 090 713	787 946	6 328 488	6 456 460	791 115	6 707 915



UMHLATHUZE TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN 2023/2024													
IDP Ref	Outcome 9	B2B Pillar	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Annual target 2023/2024	Q1	Q2	Q3	Q4
							Annual Actual Output 2022/2023			Output Target	Output Target	Output Target	Output Target
KPA1: Good Governance and Public Participation													
1.1.4.3	Deepen democracy through a refined Ward Committee model	Putting People first	To promote a municipal governance system that enhances and embraces the system of participatory Governance	Facilitation of Stakeholder and Community participation in policy making	Number of Consultative Sessions/ Stakeholder Engagements conducted on various issues including Smart City concept implementation <i>(Redefined)</i>	15	15	N/A	6	1	2	1	2
1.1.4.1				Facilitate the Functionality of Ward Committees through continuous capacitation	Percentage of Ward Committees with 6 or more Ward Committee members (excluding Ward Councillor)	100%	100%	N/A	100%	100%	100%	100%	100%
1.1.4.1					Number of Councillor Convened Public Meetings <i>(Redefined)</i>	90%	90%	N/A	136	34	34	34	34
1.1.4.2				Development of a Credible Integrated Development plan within prescribed legislative guidelines	Date of adoption and submission of a reviewed Integrated Development Plan (IDP) in terms of the Municipal Systems Act <i>(Redefined)</i>	31-May	30-May	N/A	31-May	-	-	-	31-May
KPA2: Basic Service Delivery and Infrastructure Development													
2.1.1.1	Improving access to basic services	Service Delivery	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	Eradicate water services backlogs through provision of basic water services	Number of new water connections meeting minimum standard	250	622	0	603	100	100	170	303
2.1.1.1					Percentage of total water losses <i>(Redefined)</i>	22%	26%	3%	22%	26%	24%	22%	22%
2.1.1.1					Percentage of drinking water samples complying to SANS 241 minimum standard of 95% <i>(Redefined)</i>	>95%	97%	N/A	≥95%	≥95%	≥95%	≥95%	≥95%
2.1.1.3			To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	Eradicate Sanitation services backlogs through provision of basic sanitation services	Number of new sewer connections meeting minimum standard	0	0	20579	1100	0	0	100	1000
2.1.1					Percentage of wastewater samples compliant to water use licence conditions <i>(Redefined)</i>	≥90%	38%	N/A	≥90%	≥90%	≥90%	≥90%	≥90%
2.1.1.2				Eradicate electricity supply backlogs through provision of basic electricity supply services	Number of new households provided with connections to the mains Electricity supply by the Municipality	80	130	0	80	10	15	25	30
2.1.1					Electricity losses kept within 8%	8%	6%	N/A	≤8%	≤8%	≤8%	≤8%	≤8%
2.1.1					Percentage of general street lighting faults restored within 72 hours (excluding cable faults or stolen equipment)	70%	76%	N/A	70%	70%	70%	70%	70%
2.1.1					Percentage of planned maintenance performed	100%	89%	11%	100%	100%	100%	100%	100%
2.1.1.4	Improving access to basic services	Service Delivery	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	Provide a weekly domestic solid waste removal service to the community	Number of new Households with access to waste disposal	22	22	0	1000	0	0	500	500
2.1.1.5				Provision of public transport infrastructure facilities	Kilometres of gravel roads maintained <i>(Both regravelling and grading)</i>	360	506	0	360	90	90	90	90
2.1.1.5					Kilometres of gravel roads upgraded to surfaced road <i>(New tarred roads)</i>	1,0	0	1	2,75	0	1,5	0,6	0,65
2.1.1.5					Kilometres of paved municipal road which has been resurfaced and resealed	3,0	0	3	4,5	0	0	2	2,5
2.1.1.5	Improving access to basic services	Service Delivery	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	Provision of public transport infrastructure facilities	Percentage of reported potholes fixed within standard Municipal response time	80%	85%	N/A	85%	85%	85%	85%	85%
2.1.1.7				Strive to improve reliability and service life of Municipal Infrastructure, facilities and assets	Construction of Pedestrian Bridges	5	0	5	8	0	0	4	4
2.1.1.6			Provision and maintenance of storm water and costal engineering infrastructure	Kilometres of Stormwater side drains and verges open drains maintained <i>(Redefined)</i>	57	121	N/A	64	16	16	16	16	
2.1.1.6				Number of stormwater manholes maintained <i>(Incl kerb inlets)</i>	1084	1146	N/A	240	60	60	60	60	
2.1.2.1			To promote the achievement of a non-racial, integrated society through the development of sustainable human settlement and quality housing	Improve community standard of living through accelerated development of integrated human settlement	Number of subsidised housing units completed	20	0	20	173	0	0	70	103
2.1.2.1					Number of Pre 1994 Old Housing stock transferred	100%	0%	38	38	0	0	20	18
2.1.2.2					Number of Post 1994 Old Housing stock transferred	46	34	20	20	0	0	10	10

IDP Ref	Outcome 9	B2B Pillar	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Annual target 2023/2024	Q1	Q2	Q3	Q4
							Annual Actual Output 2022/2023			Output Target	Output Target	Output Target	Output Target
KPA 3: Local Economic Development													
3.1.5.3	Actions supportive of the human settlement outcome		To implement and co-ordinate Expanded Public Works Programme (EPWP) in a manner that enhances skills development and optimizes decent employment and entrepreneurship	Promoting economic growth by providing skills empowerment to the unemployed	Number of unemployed community members re-skilled <i>(Redefined)</i>	80	232	N/A	80	20	20	20	20
3.1.5.1				Promote economic growth by successful implementation of EPWP community based projects	Number of jobs created through EPWP and other related programmes (Infrastructure; Environment and Culture; Social and Non State Sectors)	720	1196	N/A	725	100	200	250	175
KPA 4: Municipal Transformation and Institutional Development													
4.1.1.2	Implement differentiated approach to municipal financing, planning and support	Building Capable Local Government Institutions	To create an appropriate organisational climate that will attract and ensure retention of staff	Compliance with Employment Equity Act	Number of women employed by the municipality <i>(Number of new appointments)</i>	38	39	N/A	20	5	5	5	5
4.1.1.2					Number of Youth employed by the municipality <i>(Number of new appointments)</i>	54	54	N/A	20	5	5	5	5
4.1.1.2					Disability related programmes <i>(workshops/awareness campaigns)</i>	4	4	N/A	4	1	1	1	1
4.1.1					Top Management stability (% of days in a year that all S56 positions are filled by full-time, appointed staff not in an acting capacity).	99%	98%	N/A	90%	90%	90%	90%	90%
4.1.1.4				Improved municipal capital capability	Number of training programmes provided as implementation of the Workplace Skills Plan <i>(Redefined)</i>	60	126	N/A	10	3	2	2	3
4.1.1.1					Percentage Budget Spent on Workplace Skills Plan (cumulative)	95%	96%	N/A	95%	25%	50%	75%	95%
4.1.1.1					Percentage Operating Budget spent on implementing Workplace Skills Plan	1%	1%	N/A	1%	1%	1%	1%	1%
KPA 5: Financial Viability and Financial Management													
5.1.1.4	Implement differentiated approach to municipal financing, planning and support	Sound Financial Management	Compliance with financial legislation and policies	Compliance with all MFMA and related local government financial legislation	Debt coverage ratio (cumulative)	<45%	36%	N/A	<45%	<45%	<45%	<45%	<45%
5.1.1.4					Cost coverage ratio (cumulative) (Excluding Unspent Conditional Grants) <i>(DMS 1513248 for Formula: TS,2)</i>	2	1	N/A	2	2	2	2	2
5.1.1.4					Collection Rate <i>(DMS 1513248 for Formula: TS,3)</i>	95%	104%	N/A	90%	90%	90%	90%	90%
5.2.1.6			Sustainable Financial and supply chain Management	Compliance with all MFMA and related local government financial legislation	Percentage Capital Budget spent on Capital project I.t.o. IDP <i>(DMS 1513248 for Formula: TS,4)</i>	100%	89%	N/A	100%	5%	45%	65%	100%
5.1.1.4			Compliance with financial legislation and policies		Remuneration (Employee Related Costs and Councillors Remuneration) as % of Total Operating Expenditure) <i>(DMS 1513248 for Formula: TS,5)</i>	25% - 40%	25%	N/A	25% - 40%	25% - 40%	25% - 40%	25% - 40%	25% - 40%

IDP Ref	Outcome 9	B2B Pillar	Objective	Strategies	Performance Indicator	Mid-year Amended Target 2022/2023	Baseline	Backlog	Annual target 2023/2024	Q1	Q2	Q3	Q4
							Annual Actual Output 2022/2023			Output Target	Output Target	Output Target	Output Target
REPORTING INDICATORS <i>*Note that these indicators are for reporting purpose, no targets set fo them.</i>													
2.1.1.1	Improving access to basic services	Service Delivery	To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	Eradicate water services backlogs through provision of basic water services	Percentage Households with access to basic water		97,49%						
2.1.1.1					Total number of Households with access to basic water		107729						
2.1.1.1					Number of Households with access to free water service		27563						
2.1.1.3				Eradicate Sanitation services backlogs through provision of basic sanitation services	Percentage Households with access to sanitation		80,94%						
2.1.1.3					Number of Household with access to Sanitation		89444						
2.1.1.3					Number of Households with access to free sanitation (VIP's) service & Indigent		61013						
2.1.1.2				Eradicate electricity supply backlogs through provision of basic electricity supply services	Number of dwellings provided with connections to the mains Electricity supply by the Municipality		35 794						
2.1.1					Number of dwellings with access to free Electricity (Municipal supply area)		690						
2.1.1.4				Provide a weekly domestic solid waste removal service to the community	Percentage Households with access to waste disposal		73,8%						
2.1.1.4					Number of Households with access to waste disposal		81528						
2.1.1.4					Number of Households with access to free waste disposal		35238						
2.1.1.1					Eradicate water services backlogs through provision of basic water services	Total volume of water delivered by water trucks		45637000					

CITY MANAGER 2023/2024										
Strategic Objectives	IDP Strategy	KPI No.	Key Performance Indicator	Weight	ANNUAL TARGET	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (16 KPIs = 40%)										
1.1.4 To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.2 Development of an Integrated Development Plan within prescribed legislative guidelines	CM 1	Date of submission and adoption of the reviewed Integrated Development Plan (IDP) in terms of the Municipal Systems Act Ref. (COO 3)	3	31-May-24	a) Council resolution for adoption of Process Plan b) Council resolution for adoption of IDP review	IDP Process Plan adopted	N/A	2024/25 Draft IDP Submitted to Council	Final IDP approved by Council
		CM 2	Number of Public Participation programmes on IDP and Budget Ref. (COO 21)	2	2	a) Attendance register for all IDP roadshows b) Report	N/A	IDP Consultative Meetings conducted	N/A	IDP Consultative Meetings conducted
1.1.2 To maintain an organisational performance management system as a tool to monitor progress of service delivery	1.1.2.1 Monitor evaluate measure and review the performance of the municipality against indicators and targets set in the IDP	CM 3	Date of signing Performance Agreements, submitting to COGTA and posting on website Ref. (COO 4)	3	31-Jul-23	a) Signed Performance Agreements b) Proof of submission to CoGTA MEC c) Proof of publishing on Councils Website	Performance Agreements for all filed positions signed by 31 July, submitted to CoGTA MEC and posted on website by 14 August 2023	N/A	Reviewed Performance Agreements signed	2024/25 Draft Performance Agreements prepared
		CM 4	Date of approval of the 2024/25 SDBP Ref. (PS 12)	3	30-Jun-24	a) Report to Council b) Council Resolution for Final SDBP	N/A	N/A	2024/25 SDBP submitted to Council as an annexure to IDP	2024/25 SDBP approved by Mayor
		CM 5	Quarterly SDBP reports (financial) submitted to the EXCO within 30 days after the end of each quarter Ref. (PS 13)	2	4 SDBP Reports	a) Copy of item together with quarterly financial report to Exco/Council b) Copy of SAP accounting system figures to support quarterly SDBP figures	1 SDBP Report	1 SDBP Report	1 SDBP Report	1 SDBP Report
		CM 6	Number of Performance Reports (Non-financial) submitted to Council Ref. (COO 6)	2	4 Performance Reports	a) Copy of item to Council b) Council Resolution noting the report	1 Performance Report	1 Performance Report	1 Performance Report	1 Performance Report
		CM 7	Number of Performance Assessments conducted Ref. (COO 7)	2	2 Performance Assessments	a) Attendance Register b) Assessment Report	N/A	2022/23 Annual Performance Assessments conducted	2023/24 Mid-year performance review conducted	N/A
		CM 8	% Resolution of 2022/23 AG Findings contained in the AG Management Letter Ref. (COO 24)	3	100%	a) AG Action Plan with findings b) Quarterly % resolution of Action General (AG) findings contained on the AG action plan	N/A	N/A	50% of AG Findings resolved	100% of AG Findings resolved
1.1.7 Ensure reliability and maintain independence of internal audit activity	1.1.7.2 Effective and value adding internal audit activity	CM 9	% of internal audit reviews executed against the approved Internal Audit plan Ref. (COO 35)	3	100%	a) Report on the status of responses received	5% of internal audits performed against the approved Internal Audit plan	30% of internal audits performed against the approved Internal Audit plan	65% of internal audits performed against the approved Internal Audit plan	100% of internal audits performed against the approved Internal Audit plan
		CM 10	% completion of Action Plans for each quarter as documented in the strategic risk register Ref. (COO 12)	3	100%	a) Updated risk register b) Sign-off document as proof of endorsement by MM c) Executive summary report on achievements by CRO	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter	100% completion of Action Plans per quarter
1.1.6 To bring the organisation to an enabled risk maturity level	1.1.6.1 Implementation and maintenance of an efficient Enterprise Risk Management system and Business Continuity	CM 11	% completion of investigation on Whistle-blower reports for each quarter Ref. (COO 14)	3	80%	a) Quarterly reports submitted to MPAC	80% investigations completed	80% investigations completed	80% investigations completed	80% investigations completed
		CM 12	% implementation of prioritised communication and marketing projects and activities emanating from the Integrated Marketing and Communication Strategy as adopted by Council Ref. (COO 16)	2	100%	a) Quarterly Report with outcomes and coverage analysis b) Copies and evidence of communication platforms used to activate Brand Utilithatuze	0% (Communications Strategy and Plan for 2023/24 FY adopted)	100% Implementation of quarter 2 deliverables of the Communication and Marketing Plan	100% Implementation of quarter 3 deliverables of the Communication and Marketing Plan	100% Implementation of quarter 4 deliverables of the Communication and Marketing Plan

CITY MANAGER 2023/2024										
Strategic Objectives	IDP Strategy	KPI No.	Key Performance Indicator	Weight	Annual Target	Audit Evidence Requirement	Quarterly Targets			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.4.3 Facilitation of Stakeholder and Community participation in policy making	CM 13	% of ward committees with 6 or more ward committee members (excluding the ward councillor) Ref. (COO 20)	2	100%	a) Attendance Registers in monthly meetings as evidence each member availability b) Copies of agendas and minutes	100%	100%	100%	100%
	1.1.4.5 Effective and efficient ICT Systems enabling informed decision making and communication	CM 14	% Availability of ICT Systems that enables efficient decision making and communication to support a sound and effective governance Ref. (DCM CS 13)	2	90% (Average)	a) Monthly report on system availability b) Quarterly report to Council	90% availability of ICT Systems	90% availability of ICT Systems	90% availability of ICT Systems	90% availability of ICT Systems
	1.1.1.3 Development and review of policies that will lead to improved service delivery and legislative compliance	CM 15	Implementation of consequence management for all irregularities	3	100%	a) Reported Cases register b) Report on DC outcome	100% implementation of consequence management	100% implementation of consequence management	100% implementation of consequence management	100% implementation of consequence management
		CM 16	Review of Municipal Delegation Framework and Policies Ref. (DCM CS 7)	2	30-Jun-24	a) Report to Council b) Council Resolution	N/A	N/A	N/A	Municipal Delegation Framework and Policies reviewed
BASIC SERVICES AND INFRASTRUCTURE PROVISION (6 KPIs = 15%)										
2.1.1 To expand and maintain Infrastructure in order to improve access to basic services and promote local economic development.	2.1.1.1 Eradicate water services backlogs through provision of basic water services	CM 17	Number of new water connections meeting minimum standard Ref (T 2.3, DCM IS 8)	3	500	a) Quarterly report b) R Forms	100 water meters	100 water meters	100 water meters	200 water meters
		CM 18	Percentage of total water losses Ref (T 2.6, DCM IS 16)	2	22%	a) Quarterly report	26%	24%	22%	22%
	2.1.1.2 Eradicate sanitation services backlogs through provision of basic sanitation services	CM 19	Number of new sewer connections meeting minimum standard Ref (T 2.10, DCM IS 9)	2	1100	a) Quarterly report b) Verified Spreadsheet from consultants	N/A	N/A	100 new sewer connection	1000 new sewer connection
	2.1.1.3 Eradicate electricity supply backlogs through provision of basic electricity supply services	CM 20	Number of new households provided with new Electricity connections (Municipal supply) Ref. (T2.15, DCM EES 10)	2	80	a) Quarterly report on new households connected	10 new connections	15 new connections	25 new connections	30 new connections

CITY MANAGER 2023/2024										
Strategic Objectives	IDP Strategy	KPI No.	Key Performance Indicator	Weight	Annual Target	Audit Evidence Requirement	Quarterly Targets			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
	2.1.1.4 Eradicate refuse removal backlog through provision of basic waste management services	CM 21	Number of new households with access to waste disposal Ref: (T2.23, DCM COMS 9)	3	1 000	a) Evidence of delivery of skips/placement of skips b) Evidence of calculations of households	N/A	N/A	500 additional households	500 additional households
2.1.3 To promote the achievement of a non-racial, integrated society through the development of sustainable human settlements and quality housing	2.1.3.1 Improve community standard of living through accelerated development of integrated human settlement	CM 22	Number of subsidised flats / housing units completed for Dumsani Mahaye Village Ref: (T2.33, DCM CD 19)	3	133 Flats 103 Housing Units	a) Updated Title deeds transfer register b) D 6 forms for slab approval and completions	40 slabs completed	40 slabs completed	53 slabs completed 40 housing units completed	63 housing units completed
KPA: LOCAL ECONOMIC DEVELOPMENT (5 KPIs = 12%)										
3.1.4 Clear City identity	3.1.4.1 To promote the city as destination of choice	CM 23	Number of advertorials on national platforms intended for the marketing of uMhlabuze as destination of choice Ref: (DCM CD 12)	2	4	a) Shopping Cart & PO b) Copy of advert	1 advertorial on marketing platforms	1 advertorials on marketing platforms	1 advertorials on marketing platforms	1 advertorial on Tourism Magazine
3.1.1 To promote the agricultural potential	3.1.1.3 Provide support for prioritised agricultural sectors	CM 24	Number of agricultural development support programmes executed through entrepreneurial development, marketing services, and value adding avenues Ref: (DCM CD 22)	3	50	a) Agricultural Support Plan b) Training Attendance reports	10 emerging farmers supported	10 emerging farmers supported	15 emerging farmers supported	15 emerging farmers supported
3.1.5 To improve the efficiency, innovation and variety of government-led jobs	3.1.5.1 Promoting economic growth by providing training opportunities for Women, Youth and People living with Disabilities	CM 25	Number of unemployed community members reskilled Ref: (T3.3, DCM CD 25)	3	80	a) Advert for training b) Close out report c) Attendance register	20 unemployed community members trained	20 unemployed community members trained	20 unemployed community members trained	20 unemployed community members trained
	3.1.5.2 Promote economic growth by successful implementation of EPWP and CWP community based projects	CM 26	Number of jobs created through EPWP and other related programmes (Infrastructure, Environment and Culture, Social and Non-State Sectors) Ref: (T3.4, DCM CD 26)	2	725 (Cumulative)	a) Appointment letter/employment contract b) Attendance registers	100 job opportunities created	100 job opportunities created	250 job opportunities created	175 job opportunities created
3.4.1 To promote social cohesion	3.4.1.5 Establish and implement special programmes	CM 27	Number of Programmes for Women, Men, Junior Council, Disability, Senior Citizens, and Religious Council. Ref: (DCD 31)	2	5	a) Quarterly Special Programmes Report	1 Special Programme conducted	3 Special Programmes conducted	1 Special Programme conducted	N/A
KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (4 KPIs = 10%)										
4.1.1 To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.1 Review and implement the attraction, recruitment and retention strategies	CM 28	Percentage of working days that section 56(2) positions are filled by permanent staff Ref: (T 4.4, DCM CS 22)	2	90% (Average)	a) HR Report with supporting calculations	90%	90%	90%	90%
	4.1.1.4 Develop an effective training and development strategy and programs	CM 29	Workplace Skills training programmes/courses provided to staff and councilors as implementation of the Workplace Skills Plan Ref: (DCM CS 27)	3	10	a) Attendance register for training provided b) Programme and report on the programme held	3 Training Programmes provided	2 Training Programmes provided	2 Training Programmes provided	3 Training Programmes provided
	4.1.1.6 Maintenance of an organisational structure in line with organisational objectives	CM 30	Annual review of the organisation structure by 30 June 2024 Ref: (DCM CS 30)	3	30-Jun-24	a) Proof of amendment/implementation of Council resolutions b) Quarterly report	N/A	Signed Job descriptions for all posts in the organogram structure	Change Management training to Managers Consultation with relevant stakeholders on Job Evaluation and Municipal Grading	Submit annual review of organogram/structure to Council for Adoption
1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.3 Development and review of policies that will lead to improved service delivery and legislative compliance	CM 31	Date of adoption of IPMS Policy developed to implement Municipal Staff Regulations on Cascading Performance Management	2	30-Sep-23	a) Report to Council b) Council Resolution	IPMS Policy adopted	N/A	N/A	N/A
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (7 KPIs = 18%)										
5.1.1 Compliance with financial legislation and policies	5.1.1.4 Compliance with all MFMA and relevant local government financial legislation	CM 32	Date of approval of 2024/2025 budget which is credible, transparent and accurate in accordance with the Sec.24 (1) of the Municipal Finance Management Act Ref: (FS 7)	3	30-Jun-24	a) Copy of item to EXCO b) Copy of EXCO resolution noting or adopting budget time schedule	Key deadlines schedule to EXCO before 31 August 2023	N/A	Draft budget to Council for approval by 22 March 2024	Final budget to Council for approval by 30 May 2024

CITY MANAGER 2023/2024										
Strategic Objectives	IDP Strategy	KPI No.	Key Performance Indicator	Weight	Annual Target	Audit Evidence Requirement	Quarterly Targets			
							Q1	Q2	Q3	Q4
							01 Jul - 30 Sept	01 Oct - 31 Dec	01 Jan - 31 Mar	01 Apr - 30 Jun
		CM 33	Number of financial reports submitted to the Mayor within 10 working days after end of each month in terms of 5.7.1 of the MFMA. Ref: (FS 8)	2	12	a)Copies of monthly financial reports and term to EXCO and Council in terms of the MFMA b)Copy of the resolutions taken by Council in respect of the reports submitted.	3 571 Reports	3 571 Reports	3 571 Reports	3 571 Reports
		CM 34	Quarterly SCM reports submitted to Council within 30 days of end of each quarter in terms of Council policy. Ref: (FS 22)	2	4	a) Copy of the quarterly SCM report b) Copy of item to Finance Portfolio Com with recommendations in terms of adherence to SCM policy c) Copy of Council resolution	1 SCM Report	1 SCM Report	1 SCM Report	1 SCM Report
		CM 35	Monthly Grant reports on all DORA reportable grants received from National Treasury Ref: (CFO 3.26)	3	12	a) Copy of monthly grant reports on all DORA reportable grants	3 monthly Grant reports included in Section 71 report	3 monthly Grant reports included in Section 71 report	3 monthly Grant reports included in Section 71 report	3 monthly Grant reports included in Section 71 report
		CM 36	% Spending on IUDG funding to ensure effective implementation and spending on IUDG projects as per approved business plan by CoGTA Ref: (DCM 6 29)	3	100%	a) Quarterly report b) SCBP component 5 spending	0% expenditure	30% expenditure	60% expenditure	100% expenditure
5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.6 Apply adequate financial management methodologies	CM 37	% Capital expenditure of approved Capital projects in line with 2023/2024 Budget Ref: (FS 30)	3	100% (Cumulative)	a) Statutory SCBP Component 5 report to Council indicating Capital Expenditure	20.2% capital budget spent	44% capital budget spent	62.1% capital budget spent	100% capital budget spent
5.3.1 Supply Chain Management	5.3.1.1 Demand and acquisition management	CM 38	Date of finalizing 2024/25 Organizational Procurement Plan	2	30-Jun-24	a) Copy of 2024/25 Procurement Plan	N/A	N/A	N/A	Procurement Plans for 2024/2025 reviewed (received) by SCM
KPA: CROSS CUTTING INTERVENTIONS (2 KPIs = 95%)										
6.1.1 To plan and manage existing and future development in a sustainable manner	6.1.1.1 Review and implement Spatial Development Framework	CM 39	Date of finalizing SDF to include as an addendum to IDP Ref: (DCM CD 10)	3	31-May-24	a) Proof of submission to IDP Unit b) Draft SDF c) Final SDF	N/A	N/A	Draft SDF for 2024/2025 submitted to IDP Unit	Final SDF for 2024/2025 submitted to IDP Unit
	6.1.1.6 Efficient processing of development application and building plans	CM 40	% processing of Planning Applications submitted in terms of Section 27 of the SPLUMA Bylaw Ref: (DCM CD 9)	2	100%	a) Updated applications register b) Quarterly Report	100% of SPLUMA applications processed	100% of SPLUMA applications processed	100% of SPLUMA applications processed	100% of SPLUMA applications processed

OFFICE OF THE CHIEF OPERATIONS OFFICER 2023/2024										
STRATEGIC OBJECTIVES	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (25 KPIs = 69%)										
1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.4 Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	COO 1	% Implementation of OHS Recommendations from inspections and investigations for the Office of the City Manager	100%	2	a) List of Recommendations for the quarter b) Summary Report from OHS Manager	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented
		COO 2	Date of conducting OHS Baseline Risk Assessment	31-Dec-23	2	a) Baseline Risk Register signed by DCM	N/A	OHS Baseline Risk Assessment conducted	N/A	N/A
Integrated Development Planning										
1.1.4 To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.2 Development of an Integrated Development Plan within prescribed legislative guidelines	COO 3	Date of adoption and submission of a reviewed Integrated Development Plan (IDP) in terms of the Municipal Systems Act	31-May-24	5	a) Council resolution for adoption of Process Plan b) Council resolution for adoption of IDP review c) Minutes/Instruction list and attendance register of all Steering committee meetings d) Public Notice	IDP Process Plan adopted	N/A	Draft IDP submitted to Council and KZN COGTA	Final IDP approved by Council
Organizational Performance Management										
1.1.2 To maintain an organizational performance management system as a tool to monitor progress on service delivery	1.1.2.1 Monitor evaluate measure and review the performance of the municipality against indicators and targets set in the IDP	COO 4	Number of Performance Agreements signed, submitted to COGTA and posted on website	7	3	a) Signed Performance agreements by 31 July b) Proof of submission to CoGTA MEC c) Proof of Plans published on Councils Website	7 Performance Agreements signed by 31 July, submitted and posted on website by 14 August	N/A	N/A	N/A
		COO 5	Date of approval of the 2024/25 Top Layer SDBIP	30-Jun-24	3	a) 2024/25 Top Layer SDBIP b) Proof of submission	N/A	N/A	2024/25 Draft Top Layer SDBIP submitted to Council as an annexure to IDP	2024/25 Top Layer SDBIP approved
		COO 6	Number of PAC Meetings held	4	3	a) Report b) Attendance Register	1 PAC Meeting (Q4 SDBIP Component 3 submitted)	1 PAC Meeting (Q1 SDBIP Component 3 submitted)	1 PAC Meeting (Q2 SDBIP Component 3 submitted)	1 PAC Meeting (Q3 SDBIP Component 3 submitted)
		COO 7	Number of Performance Assessments for Senior Managers conducted	2	3	a) Assessment Report for Senior Managers b) Attendance Register	N/A	2022/23 Annual Performance Assessments for Senior Managers conducted	2023/24 Mid-Year Performance Assessments for Senior Managers conducted	N/A
		COO 8	Number of quarterly Organisational Performance reports tabled to Council and submitted to COGTA	8	3	a) Quarterly Reports to Council b) Proof of submission to COGTA	1 Performance Report to Council 1 Circular 88 Report to COGTA	1 Performance Report to Council 1 Circular 88 Report to COGTA	1 Performance Report to Council 1 Circular 88 Report to COGTA	1 Performance Report to Council 1 Circular 88 Report to COGTA
		COO 9	Date of submission of 2022/23 Annual Performance Report and Draft Annual Report to Auditor General	31-Aug-23	3	a) Proof of Annual Performance Report and Draft Annual Report submission to AG by 31 Aug 2023	2022/23 Annual Performance Report and Draft Annual Report submitted	N/A	N/A	N/A
		COO 10	Date of adoption of 2022/23 Annual Report by Council	31-Mar-24	3	a) Council Agenda b) Council minutes	Draft 2022/23 Annual Report tabled to AC and Council	Annual Report consolidated with Audited AFS, APR and Audit Report	2022/23 Annual Report and Oversight Report adopted by Council	N/A
		COO 11	Average % achievement of organisational direction, operations and strategic priorities of the organisation as reflected on the organisational scorecard	70% (Average)	2	a) Organisational scorecard b) Quarterly report c) Departmental quarterly assessment outcomes signed by the City Manager	70% achievement of 2021/2022 annual organisational targets	70% achievement of Q1 organisational targets	70% achievement of Q2 organisational targets	70% achievement of Q3 organisational targets
Enterprise Risk Management										
1.1.6 To bring the organisation to an enabled risk maturity level	1.1.6.1 Implementation and maintenance of an efficient Enterprise Risk Management system and Business Continuity	COO 12	% completion of Action Plans for each quarter as documented in the strategic risk register for OMM	100%	3	a.) Updated risk register b) Sign-off document as proof of endorsement by DMM c.) Executive summary report on achievements by CRO	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter
		COO 13	% Implementation of Business Continuity Management (BCM) Programme in accordance with the BCM Policy, Strategy and related standards	100%	2	a.) Updated and approved BCM Programme Maintenance document b.) Proof of activities as per Maintenance Activity Output	0% (Finalize Annual BCM Programme for 2023/2024)	40% Implementation of Annual BCM Programme against set targets	60% Implementation of Annual BCM Programme against set targets	100% Implementation of Annual BCM Programme against set targets
		COO 14	Number of Whistle-blower facility reports to Council structures in terms of the reporting procedure.	4	3	a) Quarterly reports submitted to ERM and Council Committees	Quarterly consolidated Whistle-blower facility report tabled to Risk Committee for approval	Quarterly consolidated Whistle-blower facility report tabled to Risk Committee for approval	Quarterly consolidated Whistle-blower facility report tabled to Risk Committee for approval	Quarterly consolidated Whistle-blower facility report tabled to Risk Committee for approval
Communications										
1.1.4 To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.4 Implementation of effective communication strategy	COO 15	Date of adoption of Communications Strategy and Plan for 2023/24 FY	30-Sep-23	2	a) Communication and Marketing Activity Plan for 2022/2023	Communications Strategy and Plan for 2023/24 FY adopted	N/A	N/A	N/A
		COO 16	% Implementation of Communication and Marketing Plan emanating from the Integrated Marketing and Communication Strategy adopted by Council	100%	2	a) Quarterly Report with outcomes and coverage analysis b) Copies and evidence of communication platforms used to activate Brand uMhathuze	0%	100% Implementation of quarter 2 deliverables of the Communication and Marketing Plan	100% Implementation of quarter 3 deliverables of the Communication and Marketing Plan	100% Implementation of quarter 4 deliverables of the Communication and Marketing Plan
1.1.3 Ensure Institutionalization of Batho Pele Culture	1.1.3.1 Implement a Service Charter to meet set standards	COO 17	Number of Batho Pele Awareness Campaigns	12	2	a) Awareness Material (E.g. Flyer)	Door Labels for all Offices inserted	Batho Pele Awareness Campaign conducted	Name tags for all departmental employees procured	Departmental Service Standards Reviewed
		COO 18	Number of DDM Economic Sectors and Infrastructure Development Cluster meetings coordinated	4	3	a) Agenda b) Minutes c) Attendance Register	1 DDM Meeting Coordinated	1 DDM Meeting Coordinated	1 DDM Meeting Coordinated	1 DDM Meeting Coordinated
Public Participation										
1.1.4 To promote a municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.3 Facilitation of Stakeholder and Community participation in policy making	COO 19	Number of Councillor Convened Public Meetings	136	3	a) Attendance registers b) Minutes	34 Councillor Convened Public Meetings	34 Councillor Convened Public Meetings	34 Councillor Convened Public Meetings	34 Councillor Convened Public Meetings
		COO 20	% of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	3	a) Attendance Registers in monthly meetings as evidence each member availability b) Copies of agendas and minutes	100%	100%	100%	100%
		COO 21	Number of Consultative Sessions/ Stakeholder Engagements conducted on various issues including Smart City concept implementation	6	3	a) Attendance registers b) Report for IDP Consultative Sessions/Roadshows c) Minutes for Stakeholder Engagements	1 Stakeholder Engagement conducted	IDP Consultative Sessions conducted 1 Stakeholder Engagement conducted	1 Stakeholder Engagement conducted	Budget conducted 1 Stakeholder Engagement conducted



OFFICE OF THE CHIEF OPERATIONS OFFICER 2023/2024										
STRATEGIC OBJECTIVES	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
Internal Audit										
1.1.7 Ensure reliability and maintain independence of Internal Audit Activities	1.1.7.2 Effective and value adding internal audit activity	COO 22	% implementation of previously raised Internal Audit recommendations within the Office of the City Manager	100%	3	a) Quarterly Register of Findings from Internal Audit with status of progress on implementation plans(Quarterly follow-up reports)	100% implementation of IA recommendations due within Q4	100% implementation of IA recommendations due within Q1	100% implementation of IA recommendations due within Q2	100% implementation of IA recommendations due within Q3
		COO 23	% Resolution of 2022/23 AG findings contained in the AG Management Letter	100%	3	a) AG findings contained on the AG action plan b) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	N/A	N/A	50% of AG findings resolved	100% of AG findings resolved
		COO 24	% of internal audit reviews executed against the approved Internal Audit plan	100%	3	a) Report on the status of responses received	5% of internal audits performed against the approved Internal Audit plan	30% of internal audits performed against the approved Internal Audit plan	65% of internal audits performed against the approved Internal Audit plan	100% of internal audits performed against the approved Internal Audit plan
KPA 2 : BASIC SERVICES AND INFRASTRUCTURE PROVISION (2 KPIs = 3%)										
2.1.1 To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1.8 Strive to improve reliability and service life of Municipal infrastructure, facilities and assets	COO 25	% implementation of Area Based Management(ABM) interventions to improve integrated service delivery	100%	3	a) Report on ABM integrated service delivery special operations implemented	100% implementation of ABM initiatives as per implementation plan for the quarter	100% implementation of ABM initiatives as per implementation plan for the quarter	100% implementation of ABM initiatives as per implementation plan for the quarter	100% implementation of ABM initiatives as per implementation plan for the quarter
KPA 3 : LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (5 KPIs = 14%)										
3.1.6 Promote SMME and Entrepreneurial development	3.1.6.1 Facilitate SMMEs access to finance , markets, trading facilities and infrastructure with linked services	COO 26	Number of international exchange programmes coordinated and implemented	3	3	a) Supporting documents for international, programmes and projects undertaken	N/A	N/A	One (1) international programme implemented	Two (2) international programmes implemented
		COO 27	Number of Strategic Partnerships with external partners in support of Municipal Service Delivery	4	3	a) Signed partnerships MOU concluded	N/A	N/A	Conclude two (2) strategic partnership to socio-economic development	Conclude two (2) strategic partnership to socio-economic development
3.4.1 To promote social cohesion	3.4.1.5 Establish and implement special programmes	COO 28	Number of Special Programmes Forum Meetings held	24	3	a) Agenda b) Minutes c) Report and Proof of submission to the Office of the Premier	6 Forum Meetings (Women, Men, Junior Council, Disability, Senior Citizens, and Religious Council)	6 Forum Meetings (Women, Men, Junior Council, Disability, Senior Citizens, and Religious Council)	6 Forum Meetings (Women, Men, Junior Council, Disability, Senior Citizens, and Religious Council)	6 Forum Meetings (Women, Men, Junior Council, Disability, Senior Citizens, and Religious Council)
		COO 29	Number of Programmes for Women, Men, Junior Council, Disability, Senior Citizens, and Religious Council.	5	3	a) Quarterly Special Programmes Report	1 Special Programme conducted	3 Special Programmes conducted	1 Special Programme conducted	N/A
		COO 30	Number of Youth Programmes	3	2	a) Quarterly Report	Youth Business Support Programme conducted	N/A	2 Programmes (Higher Education Assistance Grants and Mayoral Academic Excellence Awards)	
KPA 4 : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (3 KPIs = 8%)										
4.1.1 To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.4 Develop an effective training and development strategy and programs	COO 31	Date of submitting signed Performance Plans for all employees below section 56 Managers (Level 14 upwards) within the Office of the City Manager	31-Jul-23	2	a) Signed Performance Plans b) Proof of submission to PMS Unit	2023/24 Performance Plans for employee below section 56 Managers signed and submitted to PMS Unit	N/A	N/A	N/A
		COO 32	Number of Performance Assessments for employees below section 56 Managers conducted within within the Office of the City Manager	2	3	a) Assessment Report for employees below Senior Managers b) Attendance Register	2022/23 Annual Performance Assessments conducted by 31 August 2023	N/A	2023/24 Mid-Year Performance Assessments conducted by 31 January 2024	N/A
		COO 33	Number of strategic programmes emanating from the City of uMhlatshuze Knowledge Management and Innovation Concept	4	2	a) Report on a number of strategic knowledge management projects implemented in 2023/20214	One (1) programme to develop a culture of knowledge exchange, innovation and learning organization	One (1) programme to develop a culture of knowledge exchange, innovation and learning organization	One (1) programme to develop a culture of knowledge exchange, innovation and learning organization	One (1) programme to develop a culture of knowledge exchange, innovation and learning organization
KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (3 KPIs = 6%)										
5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.6 Apply adequate financial management methodologies	COO 34	% Capital expenditure of approved Capital projects in line with 2022/2023 Budget within the Office of the CM	100%	3	a) Statutory SDBIP Component 5 report to Council indicating Capital Expenditure	N/A	100% CAPEX spent	N/A	N/A
5.3.1 Supply Chain Management	5.3.1.2 Accurate contracts and logistics management	COO 35	% of departmental contracts managed in compliance with section 116 of MFMA (Contracts must be in place and monitored, variations must be approved through necessary processes, etc)	100%	3	a) Quarterly contract management report signed by DCM	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA

DEPUTY CITY MANAGER CITY DEVELOPMENT 2023/2024										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (7 KPIs = 21%)										
1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.3 Development and review of policies that will lead to improved service delivery and legislative compliance	CD 1	Number of Departmental policies developed/ reviewed for adoption by Council	5	3	a) Policy Register b) Report to Committee Section c) Council Resolution	N/A	N/A	Land Disposal Policy reviewed	Air Qaulity By Law developed Housing Allocation Policy developed
									Outdoor Advertsiiing By Law reviewed	
									Rural and Township Economy Revitalisation Strategy developed	
	1.1.1.4 Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	CD 2	% Implementation of OHS Recommendations from inspections and investigations.	100%	3	a) List of Recommendations for the quarter b) Summary Report from OHS Manager	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented
CD 3		Date of conducting OHS Baseline Risk Assessment	31-Dec-23	3	a) Baseline Risk Register signed by DCM	N/A	OHS Baseline Risk Assessment conducted	N/A	N/A	
1.1.3 Ensure Institutionalisation of Batho Pele Culture	1.1.3.1 Implement a Service Charter to meet set standards	CD 4	Number of Batho Pele activities implemented in the City Development Department	4	3	a) Pictorial evidence of door labels inserted b) Flyer /Poster for Awareness Campaign c) Proof of name tags procured d) Reviwed Service Standards	Door Labels for all Offices insterted	Batho Pele Awareness Campaign conducted	Name tags for all departmental employees procured	Departmental Service Standards Reviewed
1.1.6 To bring the organisation to an enabled risk maturity level	1.1.6.1 Implementation and maintenance of an efficient Enterprise Risk Management system and Business Continuity	CD 5	% completion of Action Plans for each quarter as documented in the strategic risk register for City Development Department	100%	3	a) Updated risk register b) Sign-off document as proof of endorsement by DMM c) Executive summary report on achievements by CRO	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter
1.1.7 To ensure reliability and maintain independence of internal audit activities	1.1.7.2 Effective and value adding internal audit activity	CD 6	% implementation of previously raised Internal Audit recommendations within City Development Department	100%	3	a) Quarterly Register of Findings from Internal Audit with status of progress on implementation plans(Quarterly follow-up reports)	100% implementation of IA recommendations due within Q4	100% implementation of IA recommendations due within Q1	100% implementation of IA recommendations due within Q2	100% Resolution of Internal Audit findings due within Quarter 3
		CD 7	% Resolution of 2022/23 AG findings in the overall AG Action Plan	100%	3	a) Quarterly Report on the resolution of AG findings by CAE	N/A	N/A	50% of AG findings resolved	100% of AG findings resolved
KPA: CROSS CUTTING INTERVENTIONS (8 KPIs = 24%)										
Land Use Planning and Management										
6.1.1 To plan and manage existing and future development in a sustainable manner	6.1.1.6 Efficient processing of development application and building plans	CD 8	% building plans received each quarter, processed and scrutinized within the prescribed timeframe in terms of National Building Regulations i.e.30 days for residential buildings and 60 days for commercial/industrial buildings)	100%	3	a) Updated register on applications received b) Quarterly Report to City Development Portfolio	100% building plans processed	100% building plans processed	100% building plans processed	100% building plans processed
		CD 9	% processing of Planning Applications submitted in terms of Section 27 of the SPLUM Bylaw	100%	3	a) Updated applications register b) Quarterly Report	100% of SPLUM Bylaw applications processed	100% of SPLUM Bylaw applications processed	100% of SPLUM Bylaw applications processed	100% of SPLUM Bylaw applications processed
Spatial and Environmental Planning										
6.1.1 To plan and manage existing and future development in a sustainable manner	6.1.1.1 Review and Implement Spatial Development Framework	CD 10	Date of submission of final SDF to IDP Unit	31-May-24	3	a) Proof of submission to IDP Unit b) Draft SDF c) Final SDF	N/A	N/A	Draft SDF for 2024/2025 submitted to IDP Unit	Final SDF for 2024/2025 submitted to IDP Unit
		CD 11	Number of Climate Change meetings/engagements convened within the organization by 30 June 2024	6	3	a) Quarterly Progress Reports b) Attendance Registers and Minutes c) Presentation material; agenda of virtual engagements	1 Green Team Meeting	1 Green Team Meeting 1 Stakeholder Engagement on Climate Change	1 Green Team Meeting	1 Green Team Meeting 1 Stakeholder Engagement on Climate Change
		CD 12	Date of submitting final airport relocation feasibility study	30-Jun-24	2	Quarterly progress report	N/A	N/A	N/A	Final Feasibility report submitted to Council

DEPUTY CITY MANAGER CITY DEVELOPMENT 2023/2024										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
	6.1.2.4 Efficient processing of environmental applications	CD 13	% of environmental authorisation applications processed within the legislated time frame	100%	3	a) Updated applications register b) Quarterly Report	100% of environmental authorisation applications processed	100% of environmental authorisation applications processed	100% of environmental authorisation applications processed	100% of environmental authorisation applications processed
Property Administration										
6.2.1 To ensure fair valuation of properties	6.2.1.1 Development and maintenance of Valuation Roll in line with Municipal Property Rates Act.	CD 14	Date of publishing Supplementary Valuation Roll	30-Jun-24	3	a) Maintain a list of all objections reviews received and finalized b) Publishing of supplementary valuation roll.	N/A	N/A	N/A	Supplementary Valuation Roll published
		CD 15	Release and make available 10 land parcels through the lease process.	10	4	Quarterly report	N/A	5 land parcels released.	N/A	5 land parcels released.

DEPUTY CITY MANAGER CITY DEVELOPMENT 2023/2024										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
KPA: BASIC SERVICES AND INFRASTRUCTURE PROVISION (6 KPIs = 18%)										
Human Settlements										
2.1.3 To promote the achievement of a non-racial, integrated society, through the development of sustainable human settlements and quality housing	2.1.3.1 Improve community standard of living through accelerated development of Integrated Human settlement	CD 16	Number of Housing Consumer Education Awareness conducted	16	2	a) Invitations for the meetings b) Attendance Register c) Post on Social media d) Quarterly Reports to Council	3 Housing Consumer Education awareness  1 Consumer Awareness Post/Social media	3 Housing Consumer Education Awareness Programme  1 Consumer Awareness Post/Social media	3 Housing Consumer Education Awareness Programme  1 Consumer Awareness Post/Social media	3 Housing Consumer Education Awareness Programme  1 Consumer Awareness Post/Social media
		CD 17	Number of Post 1994 Housing stock transferred Ref. (T2.35)	20	2	a) Updated title deed transfer register b) Advert calling untraceable beneficiaries to report to the municipality to submit outstanding information in order to finalize transfers.	N/A	N/A	10 houses transferred	10 houses transferred
		CD 18	Number of Pre 1994 Old - Housing stock transferred Ref. (T2.34)	38	2	a) Signed Donation Agreement with the Department of Public Works b) Updated title deeds transfer register	N/A	N/A (Signing of Agreement)	20 houses transferred	18 houses transferred
		CD 19	Number of subsidised slabs / housing units completed for Dumisani Makhaye Village Ref. (T2.33)	133 Slabs 103 Housing Units	3	a) Updated Title deeds transfer register b) D 6 forms for slab approval and completions	40 slabs completed	40 slabs completed	53 slabs completed 40 housing units completed	63 housing units completed
		CD 20	Number of transfers/ housing units comleted on implementation of Phase 1 Empangeni Mega Housing project	146 Transfers 70 Housing Units	3	a) General Plan Approval b) Tittle deeds register c) D 6 forms for completions	N/A (General Plan Approval)	50 housing units transferred to beneficiaries.	96 housing units transferred 30 housing units completed	40 housing units completed.
		CD 21	Date of concluding the facilitation of Aquadene beneficiary administration	30-Jun-24	2	a) War room attendance register b) Council Resolution	Engagements with the war-rooms finalised and potential bencifiaries verified	List submitted to the Housing Allocations Committee and City Development Portfolio Committee for recommendations to Council.	Beneficiary List submitted to Council for approval	Beneficiary approved list submitted to the Department of Human Settlements as part of the Stage 3 Application Pack.
KPA: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (8 KPIs = 24%)										
Business Support, Markets & Tourism										
3.1.1 To promote the agricultural potential	3.1.1.3 Provide support for prioritised agricultural sectors	CD 22	Number of agricultural development support programmes executed through entrepreneurial development, marketing services, and value adding avenues	50	3	a) Agricultural Support Plan b) Training Attendance reports	10 emerging farmers supported	10 emerging farmers supported	15 emerging farmers supported	15 emerging farmers supported
3.1.3 To create an enabling environment for the informal economy	3.1.3.1 Review and implement Informal Economy Bylaw and Policy	CD 23	Number of awareness campaigns conducted on Informal trading Bylaw	4	3	a) Attendance register b) Quarterly report	1 awareness campaign on Informal trading Bylaw conducted	1 awareness campaign on Informal trading Bylaw conducted	1 awareness campaign on Informal trading Bylaw conducted	1 awareness campaign on Informal trading Bylaw conducted
3.1.4 Clear City identity	3.1.4.1 To promote the city as destination of choice	CD 24	Number of advertorials on national platforms intended for the marketing of uMhlathuze as destination of choice	4	3	a) Shopping Cart & PO b) Copy of advert	1 advertorial on marketing platforms	1 advertorials on marketing platforms	1 advertorials on marketing platforms	1 advertorial on Tourism Magazine
3.1.5 To Improve the efficiency, innovation and variety of government-led jobs	3.1.5.1 Promoting economic growth by providing training opportunities for Women, Youth and People Living with Disabilities.	CD 25	Number of unemployed community members re-skilled Ref. (T3.3)	80	3	a) Advert for training b) Close out report c) Attendance register	20 unemployed community members trained	20 unemployed community members trained	20 unemployed community members trained	20 unemployed community members trained

DEPUTY CITY MANAGER CITY DEVELOPMENT 2023/2024										
Strategic Objective	IDP Strategy	KPI No.	Key Performance Indicator	Annual Target	Weight	Audit Evidence Requirement	Quarterly Targets			
							Q1	Q2	Q3	Q4
							01 Jul - 30 Sept	01 Oct - 31 Dec	01 Jan - 31 Mar	01 Apr - 30 Jun
	3.1.5.2 Promote economic growth by successful implementation of EPWP and CWP community based projects	CD 26	Number of jobs created through EPWP and other related programmes (Infrastructure; Environment and Culture; Social and Non State Sectors) Ref. (T3.4)	725 (Cumulative)	4	a) Appointment letters/employment contract b) Attendance registers	100 job opportunities created	200 job opportunities created	250 job opportunities created	175 job opportunities created
3.1.6 Promote SMME and Entrepreneurial development	3.1.6.1 Facilitate SMMEs access to finance , markets, trading facilities and infrastructure with linked services	CD 27	Number of trainings/ informal sessions facilitated to support SMME Development	40	4	a) Attendance registers for training	Training of 10 SMME's	Training of 10 SMME's	Training of 10 SMME's	Training of 10 SMME's
Air Quality Management										
6.1.2 to ensure effective Environmental Management in compliance with legislation	6.1.2.3 Air quality monitoring and implementation of the Air Quality Management Plan	CD 28	Number of awareness campaigns / environmental forum meetings to ensure Air Quality Compliance	148	2	a) Industrial Inspection report b) Minutes of meetings c) Proof of awareness campaigns conducted as follows: 120 Industrial inspections 12 awareness campaigns 16 Environmental Forum meetings	3 awareness campaigns 30 industrial inspections 4 Environmental Forum meetings	3 awareness campaigns 30 industrial inspections 4 Environmental Forum meetings	3 awareness campaigns 30 industrial inspections 4 Environmental Forum meetings	3 awareness campaigns 30 industrial inspections 4 Environmental Forum meetings
		CD 29	Average percentage monitoring of AQ stations to ensure functionality for providing adequate data over a reporting year	90% (Average)	2	a) Ambient Air quality results from all AQ stations	90% Air Quality data validated	90% Air Quality data validated	90% Air Quality data validated	90% Air Quality data validated
KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (2 KPIs = 05%)										
4.1.1 To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.4 Develop an effective training and development strategy and programs	CD 30	Date of submitting signed Performance Plans for all employees below section 56 Managers (Level 14 upwards) within City Development Department	31-Jul-23	2	a) Signed Performance Plans b) Proof of submission to PMS Unit	2023/24 Performance Plans fro employee below section 56 Managers signed and submitted to PMS Unit	N/A	N/A	N/A
		CD 31	Number of Performance Assessments for employees below section 56 Managers conducted within City Development Department	2	3	a) Assessment Report b) Attendance Register	2022/23 Annual Performance Assessments conducted by 31 August 2023	N/A	2023/24 Mid-Year Performance Assessments conducted by 31 January 2024	N/A
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (3 KPIs = 08%)										
5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.6 Apply adequate financial management methodologies	CD 32	% Capital expenditure of approved projects co-ordinated and facilitated by Project Steering Committee	100%	3	a) Spending report per quarter	28,3% spending Evidence of expenditure Project status reports	58,66% spending Evidence of expenditure Project status reports	78.1% spending Evidence of expenditure Project status reports	100% spending Evidence of expenditure Project status reports
5.3.1 Supply Chain Management	5.3.1.2 Accurate contracts and logistics management	CD 33	% of departmental contracts managed in compliance with section 116 of MFMA (Contracts must be in place and monitored, variations must be approved through necessary proceses, etc)	100%	3	a) Quarterly contract management report signed by DCM	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA
	5.3.1.1 Demand and acquisition management	CD 34	Date of submitting Procurement Plan	30-Jun-24	2	a) Proof of procurement plan submission	N/A	N/A	N/A	Procurement Plan for 2024/2025 submitted to SCM

DEPARTMENT OF THE DEPUTY CITY MANAGER CORPORATE SERVICES 2023/2024										
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (19 KPIs = 54%)										
Administration										
1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.1 Provide administrative support for all Council Committees	CS 1	% Scheduling meetings of Council and its Committees in terms of the approved calendar for 2023/24 Financial Year (Administration)	100%	5	a) Approved calendar of meetings b) Signed notice of meetings c) Updated Resolution Register d) Quarterly report on sitting of meetings	100% of Resolutions due within Q4 implemented	100% of Resolutions due within Q1 implemented	100% of Resolutions due within Q2 implemented	100% of Resolutions due within Q3 implemented
1.1.3 Ensure Institutionalisation of Batho Pele Culture	1.1.3.1 Implement a Service Charter to meet set standards	CS 2	% of complaints received and processed through municipal complaint management system	100%	3	a) Quarterly report on complaints management	100%	100%	100%	100%
		CS 3	Number of Batho Pele activities implemented in the Infrastructure Services Department	4	2	a) Pictorial evidence of door labels inserted b) Flyer for Awareness Campaign c) Proof of name tags procured d) Reviwed Service Standards	Door Labels for all Offices insterted	Batho Pele Awareness Campaign conducted	Name tags for all departmental employees procured	Departmental Service Standards Reviewed
1.1.5 To promote access to information and accountability	1.1.5.1 Ensure access information in line with relevant legal prescripts	CS 4	Date of submitting Section 32 Report to Information Regulatory outlining requests for Municipal information	31-May-24	3	a) Report b) Proof of submission	N/A	N/A	N/A	Section 32 Report submitted
		CS 5	Number of inspections conducted to ensure effective and efficient records management	4		a) Inspection Report to CS Portfolio Committee	1 Inspection Report	1 Inspection Report	1 Inspection Report	1 Inspection Report
		CS 6	% Compliance with Records Management legislative prescripts	100%		a) Updated compliance checklist	100% Compliance	100% Compliance	100% Compliance	100% Compliance
Legal Services										
1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.3 Development and review of policies that will lead to improved service delivery and legislative compliance	CS 7	% of policies due for review for the 2023/24 financial year (Legal Services)	100%	5	a) Policy Register b) Report to Committee Section c) Council Resolution	10%	30%	30%	30%
		CS 8	Number of reports on litigations and all legal related matters of the Municipality submitted to Council (Legal Services)	4	7	a) Updated litigations register	1 Legal Services Report	1 Legal Services Report	1 Legal Services Report	1 Legal Services Report
Human Resources Management										
1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.4 Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	CS 9	Number of OHS Awareness Campaigns/ Briefings conducted	4	5	a) Attendance register b) Flyer / Poster/ Email	1 Safety Awareness Campaign/ Briefing Session conducted	1 Safety Awareness Campaign/ Briefing Session conducted	1 Safety Awareness Campaign/ Briefing Session conducted	1 Safety Awareness Campaign/ Briefing Session conducted
		CS 10	% Implementation of OHS Recommendations from inspections and investigations	100%		a) List of Recommendations for the quarter b) Summary Report from OHS Manager	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented
		CS 11	Date of conducting OHS Baseline Risk Assessment	31-Dec-23		a) Baseline Risk Register signed by DCM	N/A	OHS Baseline Risk Assessment conducted	N/A	
		CS 12	Number of reports submitted by Occupational Health Clinic to Council	4		a) Quarterly reports with statistical analysis of occupational health services rendered	1 Occupational Health Clinic Report	1 Occupational Health Clinic Report	1 Occupational Health Clinic Report	1 Occupational Health Clinic Report

DEPARTMENT OF THE DEPUTY CITY MANAGER CORPORATE SERVICES 2023/2024										
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
Information and Communication Technology										
1.1.4 To promote municipal governance system that enhances and embraces the system of participatory Governance	1.1.4.5 Effective and efficient ICT Systems enabling Informed decision making and communication	CS 13	An effective ICT Systems that enables efficient decision making and communication to support a sound and effective governance	90% (Average)	4	a) Monthly report to Council on system availability	90% availability	90% availability	90% availability	90% availability
		CS 14	Number of ICT Steering Committee Meetings held	10	3	a) Govenance audit issues resolved	3 ICT Steering Committee meetings	2 ICT Steering Committee meetings	2 ICT Steering Committee meetings	3 ICT Steering Committee meetings
1.1.6 To bring the organisation to an enabled risk maturity level	1.1.6.1 Implementation and maintenance of an efficient Enterprise Risk Management system and Business Continuity	CS 15	% completion of Action Plans for each quarter as documented in the strategic risk register for Corporate Services	100%	4	a) Updated risk register b) Sign-off document as proof of endorsement by DCM c) Executive summary report on achievements by CRO	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter
		CS 16	% implementation of further Action plans contained in the OHS Risk register	100%	5	a) Updated risk register b) Sign-off document as proof of endorsement by DMM	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter
		CS 17	% implementation of further action plans contained in the ICT Risk register	100%	5	a) Updated risk register b) Sign-off document as proof of endorsement by DMM	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter
1.1.7 To ensure reliability and maintain independence of internal audit activities	1.1.7.2 Effective and value adding internal audit activity	CS 18	% implementation of previously raised Internal Audit recommendations within Corporate Services Department	100%	4	a) Quarterly Register of Findings from Internal Audit with status of progress on implementation plans(Quarterly follow-up reports)	100% implementation of IA recommendations due within Q4	100% implementation of IA recommendations due within Q1	100% implementation of IA recommendations due within Q2	100% implementation of IA recommendations due within Q3
		CS 19	% Resolution of 2022/23 AG findings in the overall AG Action Plan	100%	4	a) Quarterly Report on the resolution of AG findings by CAE	N/A	N/A	50% of AG findings resolved	100% of AG findings resolved
KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (11 KPIs = 32%)										
4.1.1 To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.4 Develop an effective training and development strategy and programs	CS 20	Date of submitting signed Performance Plans for all employees below section 56 Managers (Level 14 upwards) within Corporate Services Department	31-Jul-23		a) Signed Performance Plans b) Proof of submission to PMS Unit	2023/24 Performance Plans fro employee below section 56 Managers signed and submitted to PMS Unit	N/A	N/A	N/A
		CS 21	Number of Performance Assessments for employees below section 56 Managers conducted within Corporate Services Department	2		a) Assessment Report b) Attendance Register	2022/23 Annual Performance Assessments conducted by 31 August 2023	N/A	2023/24 Mid-Year Performance Assessments conducted by 31 Janauary 2024	N/A
4.1.1 To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.1 Review and implement the attraction, recruitment and retention strategies.	CS 22	Percentage filling of critcal funded vacant positions	100% (Cummulative)	5	a) Approved organogram b) Letters of appointments	5% of funded critical vacancies	20% of funded critical vacancies	50% of funded critical vacancies	100% of funded critical vacancies
		CS 23	% retention of staff from level 15 upwards	90% (Average)	4	a) HR Report with supporting calculations	90%	90%	90%	90%
		CS 24	Percentage of working days that section 56/57 positions are filled by permanent staff	90% (Average)		a) HR Report with supporting calculations	90%	90%	90%	90%
	4.1.1.3 Review and Implement EAP Policy and plans	CS 25	Number of Employee Assistance Programmes (EAP) implemented	3		a) Registration forms	N/A	1 EAP Programme implemented	1 EAP Programme implemented	1 EAP Programme implemented
	4.1.1.4 Develop an effective training and development strategy and programs	CS 26	Date of submission of Workplace Skills Plan (WSP)	30-Jun-23		a) Proof of submission	N/A	N/A	N/A	WSP Submitted to LGSETA by 30 April



DEPARTMENT OF THE DEPUTY CITY MANAGER CORPORATE SERVICES 2023/2024										
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
	and programs	CS 27	Number of training programmes provided as implementation of the Workplace Skills Plan	10		a) Attendance register for training provided b) Programme and report on the programme held	3 Training Programmes provided	2 Training Programmes provided	2 Training Programmes provided	3 Training Programmes provided
	4.1.1.5 Create and maintain sound labour relations between employer and employees	CS 28	Number of Local Labour Forums (LLF) Meetings held	10	3	a) Copy of monthly agenda and minutes of the LLF meetings b) Attendance register for LLF meetings	3 LLF meetings	2 LLF meetings	2 LLF meetings	3 LLF meetings
		CS 29	Number of labour relations training sessions	3	3	a) Attendance register b) Copy of training material	N/A	1 Supervisory training	1 Shop steward training	1 Conflict Management training
	4.1.1.6 Maintenance of an organisational structure in line with organisational objectives	CS 30	Annual review of the municipal organogram/structure by 30 June 2024	30-Jun-24	5	a) Proof of amendment/ implementation of Council resolutions b) Quarterly report	N/A	Signed Job descriptions for all posts in the organogram structure	Change Management training to Managers  Consultation with relevant stakeholders on Job Evaluation and Municipal Grading	Submit annual review of organogram/structure to Council for Adoption
Sign off by Manager/Head of Section:										
Date:										
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (5 KPIs = 14%)										
5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.6 Apply adequate financial management methodologies	CS 31	% Capital expenditure of approved projects co-ordinated and facilitated by by the CS Department	100%	3	a) Expenditure report	53,1% expenditure	95,7% expenditure	99,7% expenditure	100% expenditure
		CS 32	% of Budget Spent on Workplace Skills Plan up to 30 June 2024	95%	2	a) Copy of report b) Invoices for training sessions	25% Spend against annual budget	50% Spend against annual budget	75% Spend against annual budget	95% Spend against annual budget
		CS 33	% Operating Budget spent on implementing Workplace Skills Plan	1%	2	a) Copy of report b) SARS EMP 201 forms	1% of Quarterly Payroll budget spent	1% of Quarterly Payroll budget spent	1% of Quarterly Payroll budget spent	1% of Quarterly Payroll budget spent
5.3.1 Supply Chain Management	5.3.1.2 Accurate contracts and logistics management	CS 34	% of departmental contracts managed in compliance with section 116 of MFMA (Contracts must be in place and monitored, variations must be approved through necessary proceses, etc)	100%		a) Quarterly contract management report signed by DCM	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA
	5.3.1.1 Demand and acquisition management	CS 35	Date of submitting Procurement Plan	30-Jun-24		a) Proof of procurement plan submission	N/A	N/A	N/A	Procurement Plan for 2024/2025 submitted to SCM



DEPARTMENT OF THE DEPUTY CITY MANAGER COMMUNITY SERVICES 2023/2024										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (7 KPIs = 21%)										
1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.3 Development and review of policies that will lead to improved service delivery and legislative compliance	COMS 1	Number of Departmental policies developed/ reviewed for adoption by Council	8	3	a) Policy Register b) Report to Committee Section c) Council Resolution	2 Policies reviewed	2 Policies reviewed	2 Policies reviewed	2 Policies reviewed
	1.1.1.4 Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	COMS 2	% Implementation of OHS Recommendations from inspections and investigations.	100%	3	a) List of Recommendations for the quarter b) Summary Report from OHS Manager	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented
		COMS 3	Date of conducting OHS Baseline Risk Assessment	31-Dec-23	3	a) Baseline Risk Register signed by DCM	N/A	OHS Baseline Risk Assessment conducted	N/A	N/A
1.1.3 Ensure Institutionalisation of Batho Pele Culture	1.1.3.1 Implement a Service Charter to meet set standards	COMS 4	Number of Batho Pele activities implemented in the Infrastructure Services Department	4	3	a) Pictorial evidence of door labels inserted b) Flyer/ Poster for Awareness Campaign c) Proof of name tags procured d) Reviwed Service Standards	Door Labels for all Offices insterted	Batho Pele Awareness Campaign conducted	Name tags for all departmental employees procured	Departmental Service Standards Reviewed Customer Service Survey Conducted
1.1.6 To bring the organisation to an enabled risk maturity level	1.1.6.1 Implementation and maintenance of an efficient Enterprise Risk Management system and Business Continuity	COMS 5	% completion of Action Plans for each quarter as documented in the strategic risk register for Community Services Department	100%	3	a) Updated risk register b) Sign-off document as proof of endorsement by DMM c) Executive summary report on achievements by CRO	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter
1.1.7 To ensure reliability and maintain independence of internal audit activities	1.1.7.2 Effective and value adding internal audit activity	COMS 6	% implementation of previously raised Internal Audit recommendations within Community Services Department	100%	3	a) Quarterly Register of Findings from Internal Audit with status of progress on implementation plans(Quarterly follow-up reports)	100% implementation of IA recommendations due within Q4	100% implementation of IA recommendations due within Q1	100% implementation of IA recommendations due within Q2	100% Resolution of Internal Audit findings due within Quarter 3
		COMS 7	% Resolution of 2022/23 AG findings in the overall AG Action Plan	100%	3	a) Quarterly Report on the resolution of AG findings by CAE	N/A	N/A	50% of AG findings resolved	100% of AG findings resolved
KPA: BASIC SERVICES AND INFRASTRUCTURE PROVISION (3 KPIs = 09%)										
Waste Management and Cleansing										
2.1.1 To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1.4 Eradicate refuse removal backlogs through provision of basic waste management services	COMS 8	Average % of total collected waste recycled against the waste collected by the City of uMhlathuze	24% (Average)	3	a) Evidence of waste collected for 2023/24 FY with calculations to support re-cycling figures b) Basis of calculation with evidence of recycling	24% of total waste collected in Q4 (2022/23) recycled	24% of total waste collected in Q1 recycled	24% of total waste collected in Q2 recycled	24% of total waste collected in Q3 recycled
		COMS 9	Number of new households with access to waste disposal	1 000 (Dumisani Makhaye Village and Rural skips)	3	a) Evidence of delivery of skips/placement of skips b) Evidence of calculations of households	N/A	N/A	500 additional households	500 additional households
		COMS 10	Collection of waste against the approved schedule	100% (At least one refuse removal service per week, as per National Norms and Standards.	3	a) Quarterly Report on Compliance and Administrations. b) Waste Management Operations Report. c) Declaration by Manager: Waste Management Services and designated Waste management Officer.	100% Refuse removal Service	100% Refuse removal Service	100% Refuse removal Service	100% Refuse removal Service

DEPARTMENT OF THE DEPUTY CITY MANAGER COMMUNITY SERVICES 2023/2024										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
KPA: LOCAL ECONOMIC AND SOCIAL DEVELOPMENT (18 KPIs = 55%)										
Traffic and Licensing										
3.2.1 Provision of efficient and effective law enforcement, registration, licensing and security services	3.2.1.1 Development and implementation of a crime prevention and safer city strategy	COMS 11	Number of traffic law enforcement operations executed: Roadblocks, Speed law enforcement, Bylaw enforcement, Traffic and Social Crime Prevention Campaigns)	196	3	a) Operational plans b) Monthly roasters c) Successes spreadsheet	12 Roadblocks	12 Roadblocks	12 Roadblocks	12 Roadblocks
							12 Speed Law Enforcement	12 Speed Law Enforcement	12 Speed Law Enforcement	12 Speed Law Enforcement
							24 By Law Enforcement	24 By Law Enforcement	24 By Law Enforcement	24 By Law Enforcement
							1 Traffic and Social Crime Prevention Campaign	1 Traffic and Social Crime Prevention Campaign	1 Traffic and Social Crime Prevention Campaign	1 Traffic and Social Crime Prevention Campaign
		COMS 12	% compliance with the required attendance time (urban 15min – 20min and outside Urban 30min – 40min) for road accidents	100%	3	a) Register of accident reports, reaction records of response time b) Report on reaction to accident incidents c) Calculation records	100% compliance for road accidents in Q1	100% compliance for road accidents in Q2	100% compliance for road accidents in Q3	100% compliance for road accidents in Q4
		COMS 13	% Compliance to Department of Transport operating guidelines when facilitating Motor Vehicle and Driver Licencing and Registration	100%	3	a) ENATIS Printout b) Quarterly Report to Council	100% compliance to Department of Transport operating guidelines	100% compliance to Department of Transport operating guidelines	100% compliance to Department of Transport operating guidelines	100% compliance to Department of Transport operating guidelines
Security Services										
3.2.1 Provision of efficient and effective law enforcement, registration, licensing and security services	3.2.1.1 Development and implementation of a crime prevention and safer city strategy	COMS 14	Number of monitoring meetigs conducted	12	3	a) Minutes of meetings b) Attendance Register	3 monitoring meetings	3 monitoring meetings	3 monitoring meetings	3 monitoring meetings
		COMS 15	Number of random site inspections conducted	60	3	a) Signed of inspection sheet	15 random site inspections	15 random site inspections	15 random site inspections	15 random site inspections
Emergency Services and Disaster Management										
3.2.2 Provision of Fire and Rescue Services	3.2.2.1 Develop and Implement a fire prevention strategy	COMS 16	Number of inspections conducted at potentially hazardous business premises	2000	3	a) List of business premises to be inspected b) Completed and signed inspection reports by officers confirming inspections c) Copy of quarterly report to Council	500 inspections conducted	500 inspections conducted	500 inspections conducted	500 inspections conducted
		COMS 17	Percentage compliance with the required attendance time (urban 15min – 20min and outside Urban 30min – 40min) for structural firefighting incidents	100%	3	a) ESS report b) Quarterly report	100% compliance for structural fire incidents in Q1	100% compliance for structural fire incidents in Q2	100% compliance for structural fire incidents in Q3	100% compliance for structural fire incidents in Q4
		COMS 18	Percentage compliance with the required attendance time (urban 15min – 20min and outside Urban 30min – 40min) for fire accidents	100%	3	a) ESS report b) Quarterly report	100% compliance fire for accidents in Q1	100% compliance fire for accidents in Q2	100% compliance fire for accidents in Q3	100% compliance fire for accidents in Q4
		COMS 19	Perecentage of disaster assessments conducted within 30 days of the incident	100%	3	a) Quarterly Report b) Beneficiary List	100%	100%	100%	100%
Sports and Recreation										
3.4.1 To promote social cohesion	3.4.1.3 Development of sports and recreation programs	COMS 20	Number of sports developmental programmes conducted	9	3	a) Register of participants b) Report	Salga Games Cluster Level	Learn to Swim programme	Learn to Swim programme	SALGA Games - Ward Level
							N/A	Rugby development programme	Rugby development programme	Netbal Development
							N/A	Schools / Clubs relay	Athletics schools/clubs competition	N/A
		COMS 21	Number of recreational programmes conducted	5	3	a) Register of Participants b) Report	uMhlathuze Indigenous Sports Conducted	N/A	2 Indigenous Sports Cluster Competitions	2 Golden Games

DEPARTMENT OF THE DEPUTY CITY MANAGER COMMUNITY SERVICES 2023/2024										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
		COMS 22	Number of organizational and institutional development programmes conducted	2	3	a) Attendance Register b) Report	N/A	Establishment of Sports Confederation	Training Workshop for Swimming and Netbal Coaches	N/A
		COMS 23	Number of sports and recreational facilities maintained	157	3	a) Approved Maintenance Plan b) Quarterly Progress Report	168 Facilities maintained	168 Facilities maintained	168 Facilities maintained	168 Facilities maintained
Arts and Culture										
3.4.1 To promote social cohesion	3.4.1.2 Review and implement of Arts and Culture Strategy	COMS 24	Number of Library and Museum outreach programs conducted. (To break into 3)	4	3	a) Attendance register b) Proof of programmes	1 outreach programme conducted	1 outreach programme conducted	1 outreach programme conducted	1 outreach programme conducted
		COMS 25	Number of Arts & Culture programs implemented through libraries, museum, halls and Thusong Centres	16	3	a) Register of Participants b) Report	4 Arts & Culture Programs implemented	4 Arts & Culture Programs implemented	4 Arts & Culture Programs implemented	4 Arts & Culture Programs implemented
Horticultural Services (Parks and Cemeteries)										
3.4.1 To promote social cohesion	3.4.1.4 Develop and maintain parks facilities	COMS 26	Number of indigenous trees planted for environmental preservation	1000	3	a) Indigenous trees register b) Evidence of purchase invoice or requisition if internally grown c) List of trees planted per location (street, area etc where applicable) d) Copy of quarterly progress report to Council	250 trees planted	250 trees planted	250 trees planted	250 trees planted
		COMS 27	% implentation of grass cutting, tree pruning and green belts programme in terms of the approved schedule	100%	2	a) Approved grass cutting programme b) Quarterly Report c) Completion documentation	100% implementation of grass cutting, tree pruning and green belts schedule	100% implementation of grass cutting, tree pruning and green belts schedule	100% implementation of grass cutting, tree pruning and green belts schedule	100% implementation of grass cutting, tree pruning and green belts schedule
		COMS 28	% implementation of cemeteries maintenance programme n terms of the approved schedule	100%	2	a) Copy of cemetery maintenance plan b) Quarterly report on implementation of cemetery maintenance plan	100% implementation of cemeteries maintenance plan	100% implementation of cemeteries maintenance plan	100% implementation of cemeteries maintenance plan	100% implementation of cemeteries maintenance plan
KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (2 KPIs = 06%)										
4.1.1 To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.4 Develop an effective training and development strategy and programs	COMS 29	Date of submitting signed Performance Plans for all employees below section 56 Managers (Level 14 upwards) within Community Services Department	31-Jul-23	3	a) Signed Performance Plans b) Proof of submission to PMS Unit	2023/24 Performance Plans fro employee below section 56 Managers signed and submitted to PMS Unit	N/A	N/A	N/A
		COMS 30	Number of Performance Assessments for employees below section 56 Managers conducted within Community Services Department	2	3	a) Assessment Report b) Attendance Register	2022/23 Annual Performance Assessments conducted by 31 August 2023	N/A	2023/24 Mid-Year Performance Assessments conducted by 31 January 2024	N/A
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (3 KPIs = 09%)										
5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.6 Apply adequate financial management methodologies	COMS 31	% Capital expenditure of approved projects co-ordinated and facilitated by the Community Services Department	100%	4	a) Spending report per quarter as per SDBIP	20,5% expenditure	57,95% expenditure	78,3% expenditure	100% expenditure

DEPARTMENT OF THE DEPUTY CITY MANAGER COMMUNITY SERVICES 2023/2024										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
5.3.1 Supply Chain Management	5.3.1.2 Accurate contracts and logistics management	COMS 32	% of departmental contracts managed in compliance with section 116 of MFMA (Contracts must be in place and monitored, variations must be approved through necessary proceses, etc)	100%	3	a) Quarterly contract management report signed by DCM	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA
	5.3.1.1 Demand and acquisition management	COMS 33	Date of submitting Procurement Plan	30-Jun-24	2	a) Proof of procurement plan submission	N/A	N/A	N/A	Procurement Plan for 2024/2025 submitted to SCM

DEPARTMENT OF THE CHIEF FINANCIAL OFFICER 2023/2024										
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (6 KPIs = 18%)										
1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.4 Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	FS 1	% Implementation of OHS Recommendations from inspections and investigations.	100%	3	a) List of Recommendations for the quarter b) Summary Report from OHS Manager	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented
		FS 2	Date of conducting OHS Baseline Risk Assessment	31-Dec-23	3	a) Baseline Risk Register signed by DCM	N/A	OHS Baseline Risk Assessment conducted	N/A	N/A
1.1.3 Ensure Institutionalisation of Batho Pele Culture	1.1.3.1 Implement a Service Charter to meet set standards	FS 3	Number of Batho Pele activities implemented in the Infrastructure Services Department	4	3	a) Pictorial evidence of door labels inserted b) Flyer/Poster for Awareness Campaign c) Proof of name tags procured d) Reviwed Service Standards	Door Labels for all Offices insterted	Batho Pele Awareness Campaign conducted	Name tags for all departmental employees procured	Departmental Service Standards Reviewed
1.1.6 To bring the organisation to an enabled risk maturity level	1.1.6.1 Implementation and maintenance of an efficient Enterprise Risk Management system and Business Continuity	FS 4	% completion of Action Plans for each quarter as documented in the strategic risk register for Financial Services Department	100%	3	a) Updated risk register b) Sign-off document as proof of endorsement by DMM c) Executive summary report on achievements by CRO	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter
1.1.7 To ensure reliability and maintain independence of internal audit activities	1.1.7.2 Effective and value adding internal audit activity	FS 5	% implementation of previously raised Internal Audit recommendations within Financial Services Department	100%	3	a) Quarterly Register of Findings from Internal Audit with status of progress on implementation plans(Quarterly follow-up reports)	100% implementation of IA recommendations due within Q4	100% implementation of IA recommendations due within Q1	100% implementation of IA recommendations due within Q2	100% implementation of IA recommendations due within Q3
		FS 6	% Resolution of 2022/23 AG findings in the overall AG Action Plan	100%	3	a) Quarterly Report on the resolution of AG findings by CAE	N/A	N/A	50% of AG findings resolved	100% of AG findings resolved
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (25 KPIs = 76%)										
Expenditure: Budgeting and Reporting										
5.1.1 Compliance with financial legislation and policies	5.1.1.4 Compliance with all MFMA and relevant local government financial legislation	FS 7	Date of approval of the 2024/2025 budget by Council in terms of Sec.24 (1) of the MFMA	31-May-24	10	a) Copy of item to EXCO b) Copy of EXCO resolution noting or adopting budget time schedule	Key deadlines schedule to EXCO before 31 August 2023	N/A	Draft budget to Council for approval by 22 March 2024	Final budget to Council for approval by 30 May 2024
		FS 8	Date of conducting Mid-Year Financial Review of the 2023/2024 budget in terms of S.72 of the MFMA	25-Jan-24	5	a) Copy of 2023/2024 mid-year financial review or adjustments budget & item to Council in terms of the MFMA b) Copy of Council resolution approving the financial review and/or the adjustments budget	N/A	N/A	Mid-Year Financial Review by 25 January 2024	N/A
		FS 9	Number of financial reports submitted to the Mayor within 10 working days after end of each month in terms of S.71 of the MFMA.	12	5	a) Copies of monthly financial reports and item to Council and EXCO b) Copy of the resolutions taken by EXCO in respect of the reports submitted.	3 S71 Reports	3 S71 Reports	3 S71 Reports	3 S71 Reports
		FS 10	Submission of 2022/2023 financial statements to Auditor General by 31 August 2023 and submission of the Audit Report on 2022/2023 financial year to Council via the Audit Committee not later than 30 days after receipt from the Auditor General.	Submit AFS to AG by '31 August 2023  Submit 2022/2023 Audit Report to Council not later than 30 days after receipt from the Auditor General	3	a) Copy of item together with financial statements to Council/Audit committee b) Copy of C/Res in respect of the financial statements c) Evidence of submission of AFS to the AG. d) Copy of item together with financial audit report on 2020/2021 financial year to Council e) Copy of Council Res.	2022/2023 (AFS) Financial statements submitted to AG	2022/2023 AG Audit report submitted within 30 days of receipt from AG	N/A	N/A
		FS 11	Date of submitting Departmental Annual Report and AFS for contribution to the Organziational Annual Report for submission to the AG.	31-Aug-23	3	a) Copy of AFS b) Copy of the financial component included in the Annual report	Departmental Annual Report and AFS submitted to PMS Unit	N/A	N/A	N/A

		FS 12	Date of submission of the 2024/25 Final SDBIP to the Mayor for approval in terms of Section 69 (3) of the MFMA	30-Jun-24	4	a) Copy of item together with SDBIP to Council and resolution b) Copy of C/Res adopting the Budget c) Copy of receipt of draft SDBIP by the Mayor.	N/A	N/A	Draft SDBIP prepared together with the draft 2024/2025 budget submitted to Exco by 30 April 2024	2024/25 Final SDBIP submitted to the Mayor within 14 days after budget approval
		FS 13	Quarterly SDBIP reports to the EXCO within 30 days after the end of each quarter.	4	3	a) Copy of item together with quarterly financial report to Exco/Council b) Copy of SAP accounting system figures to support quarterly SDBIP figures	1 SDBIP Report	1 SDBIP Report	1 SDBIP Report	1 SDBIP Report
		FS 14	Submission of monthly cash flow statement via the Finance Portfolio Committee to EXCO and Council together with creditors' age analysis.	12	2	a) Copy of monthly cash flow statement b) Copy of creditors age analysis c) Item to Finance Portfolio committee d) Copy of Item to EXCO/Council e) Copy of Council resolution	3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end	3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end	3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end	3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end
		FS 15	Number of reports on cash coverage submitted to Finance Portfolio, EXCO and Council.	12	2	a) Copy of item to the Finance Portfolio committee, EXCO and Council b) Copy of resolutions noting the report	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports	3 Monthly Reports
		FS 16	Ensure that the Gearing Ratio is within the norm of 45%	45% Gearing Ratio	2	a) Copy of item to Portfolio or Exco and Council b) Copy of resolution	45% gearing ratio	45% gearing ratio	45% gearing ratio	45% gearing ratio
		5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.2 Asset Accounting Management	FS 17	% verification of assets	100%	2	a. Copy of item to the Finance Portfolio committee, EXCO and Council b. Copy of resolutions	N/A	N/A
		FS 18	Ensure that the remuneration as % of OPEX is within the norm of 25% - 40%	25% - 40% Remuneration Norm	3	a) Copy of calculation of the % of remuneration of OPEX	25% - 40%	25% -40%	25% - 40%	25% - 40%
Revenue										
5.1.1 Compliance with financial legislation and policies	5.1.1.3 Review of all financial related policies	FS 19	Date of review of revenue enhancement policies annually, i.e. Budget related Policies including (Rates and Tariffs, Bylaws, Credit control and Debt control Policies) and submit via the Finance Portfolio Committee to EXCO and Council for approval	30-Jun-24	3	a) Copy of the revised tariff and rates policies b) Copy of items with revised policies to the Finance Portfolio committee, EXCO and Council c) Copy of resolutions	N/A	N/A	Draft 2024/2025 Budget reflecting Tariffs changes	Submit Policies for approval to Council
	5.1.1.4 Compliance with all MFMA and relevant local government financial legislation	FS 20	Submission of monthly outstanding debtors' to the Mayor within 10 working days after month end in terms of S.71 of the MFMA	12	4	a) Copy of debtors' age analysis reflecting outstanding debtors. b) Item with supporting docs to the Council c) Copy of resolution	3 monthly outstanding debtors' report	3 monthly outstanding debtors' report	3 monthly outstanding debtors' report	3 monthly outstanding debtors' report
5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.3 Accurate and timeous billing and receipting of revenue	FS 21	Revenue collected as a percentage of billed amount. (Collection Rate)	90% (Average)	3	a) Copies of monthly financial reports reflecting the percentage revenue collection rate and item to Council and EXCO in terms of the MFMA b) Copy of resolution	90% collection rate	90% collection rate	90% collection rate	90% collection rate
Supply Chain Management										
5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.5 Accurate and timeous payments of creditors	FS 22	Quarterly SCM reports submitted to Council within 30 days of end of each quarter in terms of Council policy.	4	3	a) Copy of the quarterly SCM report b) Copy of item to Finance Portfolio Com with recommendations in terms of adherence to SCM policy c) Copy of Council resolution	1 SCM Report	1 SCM Report	1 SCM Report	1 SCM Report
		FS 23	Number of stock count reports submitted to Council (Annual stock count for 2021/2022 financial year by 30 August 2022, and quarterly report on stock counts for the 2023/24 FY)	4	3	a) Copy of annual stock count report of 2022/2023 b) Copy of items to Council c) Copy of Council resolutions	Annual stock count report for 2022/2023 by 30 August 2023	Quarter 1 report on stock count for 2023/2024	Quarter 2 report on stock count for 2023/2024	Quarter 3 report on stock count for 2023/2024
		FS 24	Improved average turnaround of tender procurement processes in accordance with the procurement plan by 30 June 2024	16 weeks (Average turnover)	2	a) Tenders approved by the Bid Adjudication Committee.	16 weeks average	16 weeks	16 weeks	16 weeks

5.3.1 Supply Chain Management	5.3.1.2 Accurate contracts and logistics management	FS 25	% of departmental contracts managed in compliance with section 116 of MFMA (Contracts must be in place and monitored, variations must be approved through necessary processes, etc)	100%	1	a) Quarterly contract management report signed by DCM	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA
<b>Financial Management</b>										
5.1.1 Compliance with financial legislation and policies	5.1.1.3 Review of all financial related policies	FS 26	Annual revision of expenditure management policies, i.e. the Investment and Cash Management Policy, Credit and Debt Control Policy and the Indigent Policy	30-Jun-24	2	a) Copy of the revised Investment and Cash policy b) Copy of item with revised policy c) Copy of Council resolution	Report on the policies reviewed in June 2021.	Report progress on number of policies reviewed	Report progress on number of policies reviewed	Review policies in June for the next financial year
	5.1.1.4 Compliance with all MFMA and relevant local government financial legislation	FS 27	Monthly Grant reports on all DORA reportable grants received to the Municipal Manager within 10 days after receipt of payment from National Treasury	12	2	a) Copy of monthly grant reports on all DORA reportable grants	3 monthly Grant reports included in Section 71 report	3 monthly Grant reports included in Section 71 report	3 monthly Grant reports included in Section 71 report	3 monthly Grant reports included in Section 71 report
		FS 28	Report on the investment register with details of investment, period, interest rate and term within 30 days after month via the Finance Portfolio Committee	4	2	a) Copy of register and investments in quarterly financial report to Finance Portfolio Com b) Copy of Promis accounting system figures to support quarterly investment figures c) Copy of item to the Council	Quarterly report on the investment register with details of investment	Quarterly report on the investment register with details of investment	Quarterly report on the investment register with details of investment	Quarterly report on the investment register with details of investment
		FS 29	Report all loans within 30 days after month via the Finance Portfolio Committee as part of the quarterly financial reports.	4	3	a) Copy of report with details of all loans as part of the item included in quarterly report to Finance Portfolio Com b) Copy of Promis figures aligned to the loans register to support loan figures in the report c) Copy of item to the Council	Quarterly report of details of all loans	Quarterly report of details of all loans	Quarterly report of details of all loans	Quarterly report of details of all loans
5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.2 Asset Accounting Management	FS 30	Date of submitting Asset Register figures to AG as part of the 2022/23 Annual Financial Statements	31-Aug-23	2	a) Copy of asset register b) Copy of AFS c) Copy of submission to the Auditor General	Asset Register figures to AG	N/A	N/A	N/A
	5.2.1.6 Apply adequate financial management methodologies	FS 31	Percentage of Capital Budget on Finance departments' projects.	100% (Cumulative)	2	a) Statutory SDBIP Component 5 report to Council indicating Capital Expenditure	20,2% capital budget spent	44% capital budget spent	62,1% capital budget spent	100% capital budget spent
<b>Total KPA Weighting</b>					<b>100</b>					
<b>KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (2 KPIs = 06%)</b>										
4.1.1 To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.4 Develop an effective training and development strategy and programs	FS 32	Date of submitting signed Performance Plans for all employees below section 56 Managers (Level 14 upwards) within Financial Services Department	31-Jul-23	3	a) Signed Performance Plans b) Proof of submission to PMS Unit	2023/24 Performance Plans from employee below section 56 Managers signed and submitted to PMS Unit	N/A	N/A	N/A
		FS 33	Number of Performance Assessments for employees below section 56 Managers conducted within Financial Services Department	2	3	a) Assessment Report b) Attendance Register	2022/23 Annual Performance Assessments conducted by 31 August 2023	N/A	2023/24 Mid-Year Performance Assessments conducted by 31 January 2024	N/A

DEPUTY CITY MANAGER ELECTRICITY AND ENERGY SERVICES 2023/2024										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (7 KPIs = 32%)										
1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.4 Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	EES 1	% Implementation of OHS Recommendations from inspections and investigations.	100%	5	a) List of Recommendations for the quarter b) Summary Report from OHS Manager	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented
		EES 2	Date of conducting OHS Baseline Risk Assessment	31-Dec-23	4	a) Baseline Risk Register signed by DCM	N/A	OHS Baseline Risk Assessment conducted	N/A	N/A
		EES 3	Number of Job Safety Inspections conducted to ensure improvement of Safety in Municipality Work Environment	80	5	a) Copies of Signed Inspection Reports	20 Job Safety Inspections conducted	20 Job Safety Inspections conducted	20 Job Safety Inspections conducted	20 Job Safety Inspections conducted
1.1.3 Ensure Institutionalisation of Batho Pele Culture	1.1.3.1 Implement a Service Charter to meet set standards	EES 4	Number of Batho Pele activities implemented in the Electrical and Energy Services Department	4	4	a) Pictorial evidence of door labels inserted b) Flyer/ Poster for Awareness Campaign c) Proof of name tags procured d) Reviewed Service Standards	Door Labels for all Offices insterted	Batho Pele Awareness Campaign conducted	Name tags for all departmental employees procured	Departmental Service Standards Reviewed
1.1.6 To bring the organisation to an enabled risk maturity level	1.1.6.1 Implementation and maintenance of an efficient Enterprise Risk Management system and Business Continuity	EES 5	% completion of Action Plans for each quarter as documented in the strategic risk register for Electrical and Energy Services Department	100%	5	a) Updated risk register b) Sign-off document as proof of endorsement by DMM c) Executive summary report on achievements by CRO	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter
1.1.7 To ensure reliability and maintain independence of internal audit activities	1.1.7.2 Effective and value adding internal audit activity	EES 6	% implementation of previously raised Internal Audit recommendations within Electrical and Energy Services Department	100%	5	a) Quarterly Register of Findings from Internal Audit with status of progress on implementation plans(Quarterly follow-up reports)	100% implementation of IA recommendations due within Q4	100% implementation of IA recommendations due within Q1	100% implementation of IA recommendations due within Q2	100% Resolution of Internal Audit findings due within Quarter 3
		EES 7	% Resolution of 2022/23 AG findings in the overall AG Action Plan	100%	4	a) Quarterly Report on the resolution of AG findings by CAE	N/A	N/A	50% of AG findings resolved	100% of AG findings resolved
KPA: BASIC SERVICES AND INFRASTRUCTURE PROVISION (9 KPIs = 41%)										
Electrical Infrastructure Services										
2.1.1 To expand and maintain infrastructure in order to improve access to basic services and promote local economic development.	2.1.1.3 Eradicate electricity supply backlogs through provision of basic electricity supply services	EES 8	Average % maintenance of electrical distribution network as per maintenance plan	90% (Average)	6	a) Approved Maintenance Plan b) Quarter report on maintenance	90% maintenance of electrical distribution network	90% maintenance of electrical distribution network	90% maintenance of electrical distribution network	90% maintenance of electrical distribution network
		EES 9	Number of new households provided with new Electricity connections (Municipal supply) Ref. T2.15	80	4	a) Quarterly report on new households connected	10 new connections	15 new connections	25 new connections	30 new connections
		EES 10	% of complete new dwellings applications connected within 30 days	100%	5	Application Meter connection	100% of complete applications due for Q1 connected	100% of complete applications due for Q2 connected	100% of complete applications due for Q3 connected	100% of complete applications due for Q4 connected
		EES 11	Electricity losses kept within 8%. T2,18	≤8% (Average)	5	a) Quarterly statistics report on technical electricity losses	≤8% per quarters≤	≤8% per quarter	≤8% per quarter	≤8% per quarter



DEPUTY CITY MANAGER ELECTRICITY AND ENERGY SERVICES 2023/2024										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO.	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1	Q2	Q3	Q4
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
		EES 12	Percentage of general street lighting faults restored within 72 hours (excluding cable faults or stolen equipment) T2,19	70% (Average)	4	a) Quarterly statistics report on restoration of street light	70% restored within72 hours	70% restored within72 hours	70% restored within72 hours	70% restored within 72 hours
		EES 13	Percentage of unplanned outages that are restored to supply within industry standard timeframe 24hrs	100%	5	a) Quarterly statistics report on number of unplanned outages	100% unplanned outages restored	100% unplanned outages restored	100% unplanned outages restored	100% unplanned outages restored
		EES 14	Date of submitting the annual Risk Report to Council on the implementation of the Electrical Master Plan	30-Jun-24	4	a) Risk Report b) Council Resolution noting the Ris Report	N/A	N/A	N/A	Risk Report submitted to Council
Fleet Management										
2.1.4 Ensure effective Fleet Management	2.1.4.1. Review and Implement Fleet management Plan	EES 15	Percenatge replacement of Vehicles and Plant, Procurement of new plant in terms of Capital Budget 2023/	100% (Cummulative)	6	a) Quarterly report on vehicles/plant delivered b) Quarterly Report to Portfolio Committee	0% of budgeted vehicles delivered	10% of budgeted vehicles delivered	60% of budgeted vehicles delivered	100% of budgeted vehicles delivered
		EES 16	number of quarterly reports submitted to Council on Fleet Management	4	3	a) Quarterly report on fleet management submitted to Council b) Council Minutes	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report	1 Quarterly Report
KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (2 KPIs = 09%)										
4.1.1 To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.4 Develop an effective training and development strategy and programs	EES 17	Date of submitting signed Performance Plans for all employees below section 56 Managers (Level 14 upwards) within Electrical and Energy Services Department	31-Jul-23	5	a) Signed Performance Plans b) Proof of submission to PMS Unit	2023/24 Performance Plans fro employee below section 56 Managers signed and submitted to PMS Unit	N/A	N/A	N/A
		EES 18	Number of Performance Assessments for employees below section 56 Managers conducted within Electrical and Energy Services Department	2	4	a) Assessment Report b) Attendance Register	2022/23 Annual Performance Assessments conducted by 31 August 2023	N/A	2023/24 Mid-Year Performance Assessments conducted by 31 January 2024	N/A
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (4 KPIs = 18%)										
5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.6 Apply adequate financial management methodologies	EES 19	Execution and implementation of Capital projects (100% spend) as indicated in the IDP and SDBIP (component 5) on electrical infrastructure services department	100%	7	a) Spending report per quarter	7,2% expenditure	37,6% expenditure	69,8% expenditure	100% expenditure
		EES 20	Number of technical contract monitoring activities conducted	4	4	a) Approved Project Plas b) Quarterly contract monitoring progress report to Council in terms of aproved plan	Technical contract monitoring	Technical contract monitoring	Technical contract monitoring	Technical contract monitoring
5.3.1 Supply Chain Management	5.3.1.2 Accurate contracts and logistics management	EES 21	% of departmental contracts managed in compliance with section 116 of MFMA (Contracts must be in place and monitored, variations must be approved through necessary proceses, etc)	100%	4	a) Quarterly contract management report signed by DCM	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA
	5.3.1.1 Demand and acquisition management	EES 22	Date of submitting Procurement Plan	30-Jun-24	3	a) Proof of procurement plan submission	N/A	N/A	N/A	Procurement Plan for 2024/2025 submitted to SCM

DEPUTY CITY MANAGER INFRASTRUCTURE SERVICES 2023/2024										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (7 KPIs = 22%)										
1.1.1 To ensure effective and efficient administration complying with its Legal Mandates	1.1.1.3 Development and review of policies that will lead to improved service delivery and legislative compliance	IS 1	Number of Departmental policies developed/ reviewed for adoption by Council	3	3	a) Policy Register b) Report to Committee Section c) Council Resolution	Illegal Water Connections Policy reviewed	N/A	Water Services By law reviewed	Waste Water Reuse Policy reviewed
	1.1.1.4 Compliance with the Occupational Health and Safety Act and Compensation for occupational injuries and diseases	IS 2	% Implementation of OHS Recommendations from inspections and investigations.	100%	3	a) List of Recommendations for the quarter b) Summary Report from OHS Manager	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented	100% of OHS Recommendations due for the quarter implemented
		IS 3	Date of conducting OHS Baseline Risk Assessment	31-Dec-23	2	a) Baseline Risk Register signed by DCM	N/A	OHS Baseline Risk Assessment conducted	N/A	N/A
1.1.7 Ensure reliability and maintain independence of Internal Audit Activities	1.1.7.2 Effective and value adding internal audit activity	IS 4	% implementation of previously raised Internal Audit recommendations within the Infrastructure Services Department	100%	4	a) Quarterly Register of Findings from Internal Audit with status of progress on implementation plans(Quarterly follow-up reports)	100% implementation of IA recommendations due within Q4	100% implementation of IA recommendations due within Q1	100% implementation of IA recommendations due within Q2	100% implementation of IA recommendations due within Q3
		IS 5	% Resolution of 2022/23 AG findings in the overall AG Action Plan	100%	4	a) AG findings contained on the AG action plan b) Quarterly % resolution of Auditor General (AG) findings contained on the AG action plan	N/A	N/A	50% of AG findings resolved	100% of AG findings resolved
1.1.6 To bring the organisation to an enabled risk maturity level	1.1.6.1 Implementation and maintenance of an efficient Enterprise Risk Management system and Business Continuity	IS 6	% completion of Action Plans for each quarter as documented in the strategic risk register for OMM	100%	4	a.) Updated risk register b.) Sign-off document as proof of endorsement by DMM c.) Executive summary report on achievements by CRO	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter	100% completion of Action Plans due for the quarter
1.1.3 Ensure Institutionalization of Batho Pele Culture	1.1.3.1 Implement a Service Charter to meet set standards	IS 7	Number of Batho Pele Awareness Campaigns	12	2	a) Awareness Material (E.g. Flyer)	3 Batho Pele Awareness Campaigns conducted	3 Batho Pele Awareness Campaigns conducted	3 Batho Pele Awareness Campaigns conducted	3 Batho Pele Awareness Campaigns conducted
KPA: BASIC SERVICES AND INFRASTRUCTURE PROVISION (18 KPIs = 56%)										
WATER AND SANITATION SERVICES										
2.1.1 To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1.1 Eradicate water services backlogs through provision of basic water services	IS 8	Number of new water connections meeting minimum standard Ref. (T 2.3)	500	2	a) Quarterly report b) IR Forms	100 water meters	100 water meters	100 water meters	200 water meters
	2.1.1.2 Eradicate sanitation services backlogs through provision of basic sanitation services	IS 9	Number of new sewer connections meeting minimum standard Ref. (T 2.10)	1100	3	a) Quarterly report	0	0 new sewer connection	100 new sewer connection	1000 new sewer connection
	2.1.1.8 Strive to improve reliability and service life of Municipal infrastructure, facilities and assets	IS 10	% restoration of water supply for both Planned and Unplanned reticulation within 24hrs	100%	3	a) Planned maintenance Plan b) Signed off job cards c) Quarterly reports	100%	100%	100%	100%
		IS 11	Number of Pumps replaced in Water and Sanitation Services	44	3	a) Close out report and invoice	19	6	9	10
SCIENTIFIC SERVICES										
2.1.2 To maintain quality of services as per standard and legal prescrip	2.1.2.2 provision of environmental safe, effluent that meets the requirements of standards and prescripts	IS 12	Percentage of drinking water samples complying to SANS 241 minimum standard of 95% Ref. (T 2.7)	≥95%	4	a) Water quality monitoring programme b) Quarterly Water Quality Reports c) Integrated Regulatory Information System (IRIS) on a monthly basis.	≥95%	≥95%	≥95%	≥95%
		IS 13	Perecentage of wastewater samples compliant to water use licence conditions Ref. (T 2.12)	≥90%	4		≥90%	≥90%	≥90%	≥90%
		IS 14	Percentage of total water losses Ref. (T 2. 6)	22%	4	a) Quarterly report	26%	24%	22%	22%
TRANSPORT ROADS AND STORMWATER										

DEPUTY CITY MANAGER INFRASTRUCTURE SERVICES 2023/2024										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
2.1.1 To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1.5 Provision and maintenance of access roads	IS 15	Kilometres of paved municipal road resurfaced and resealed Ref. (T2.27)	4,5 km	3	a) Urban Roads Quarterly Reports b) Record of Road Rehabilitation as follows: 1km: Mondi Road (Alton, Ward 2) 2km: Dune Route (Meerensee, Ward 2) 0.5km: Allumina Alee Road (Alton, Ward 2) 1km: Bullion Bourvard Road (Alton, Ward 2)	0 km Rehabilitated	0 km Rehabilitated	2 km Rehabilitated	2,5 km Rehabilitated
	2.1.1.5 Provision and maintenance of access roads	IS 16	Percentage of reported potholes fixed within standard Municipal response time Ref. (T2.28)	85% (Average)	3	a) Register of reported potholes b) Closed works order c) Quarterly report	85% of repaired paved municipal roads	85% of repaired paved municipal roads	85% of repaired paved municipal roads	85% of repaired paved municipal roads
	2.1.1.5 Provision and maintenance of access roads	IS 17	Kilometres of gravel roads upgraded to surfaced road (New tarred roads) Ref. (T2.26)	2,75km	2	a) Transportation Planning Quarterly Reports b) Record of Road Rehabilitation as follows: 500m: Ngamla Road (eNiwe Area, Ward 30) 650m: Mandlanzini Phase 1B (Ward 4) 100m: Aquadene Access roads ( Ward 26) 1.5km: CIA Richards Bay (Ward 3)	0 km roads upgraded	1,5 km roads upgraded CIA	0,1km roads upgraded Aqu 0,5 km Ngamla	0,65 km roads upgraded Madla
	2.1.1.5 Provision and maintenance of access roads	IS 18	Kilometres of gravel roads maintained (Both regravelling and grading) Ref. (T2.25)	360 km	3	a) Rural Roads Quarterly Reports b) Rural Roads Depot Quarterly Reports	90 kms of gravel roads maintained	90 kms of gravel roads maintained	90 kms of gravel roads maintained	90 kms of gravel roads maintained
2.1.1 To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1.7 Provision and Maintenance of storm water and coastal engineering infrastructure	IS 19	Kilometres of Stormwater side drains and verges open drains maintained Ref. (T2. 30)	64 km	3	a) Stormwater & Coastal Management Quarterly Reports b) Stormwater & Coastal Management Depot Quarterly Reports	16km Stormwater side drains and verges maintained	16km Stormwater side drains and verges maintained	16km Stormwater side drains and verges maintained	16km Stormwater side drains and verges maintained
	2.1.1.7 Provision and Maintenance of storm water and coastal engineering infrastructure	IS 20	Number of 240 stormwarter manholes maintained (Incl kerb inlets) Ref. (T2. 31)	240	3	a) Stormwater & Coastal Management Quarterly Reports b) Stormwater & Coastal Management Depot Quarterly Reports	60 stormwarter manholes (incl. kerb inlets)	60 stormwarter manholes (incl. kerb inlets)	60 stormwarter manholes (incl. kerb inlets)	60 stormwarter manholes (incl. kerb inlets)
	2.1.1.8 Strive to improve reliability and service life of Municipal infrastructure, facilities and assets	IS 21	Construction of Pedestrian Bridges Ref. (T2.29)	8	2	a) Completion Certificate	0 pedestrian bridge	0 pedestrian bridge	4 pedestrian bridge	4 pedestrian bridge
ENGINEERING SUPPORT SERVICES Infrastructure and Asset Management										
2.1.1 To expand and maintain infrastructure in order to improve access to basic services and promote local economic development	2.1.1.8 Strive to improve reliability and service life of Municipal infrastructure, facilities and assets	IS 22	% Verification of immovable assets and assesemnt of assets condition as the Policy	100%	3	a.) Assets verification and condition assessment results	0% of Assets verified and condition assessed	10% of Assets verified and condition assessed	50% of Assets verified and condition assessed	100% of Assets verified and condition assessed
		IS 23	Number of projects completed as per approved project plan	16	4	a) Practical completion certificate	3 projects	5 projcets	0 project	8 projects
		IS 24	Number of projects progress report submitted to Council	4	3		1 Quarterly report	1 Quarterly report	1 Quarterly report	1 Quarterly report
Building and Structures										
Planned maintenance implementation on Building Infrastructure as per maintenance plan and Budget allocation	2.1.1.8 Strive to improve reliability and service life of Municipal infrastructure, facilities and assets	IS 25	Number of planned maintenance implemented on Building Infrastructure as per maintenance plan and Budget allocation	20	4	a) Closed Work orders b)Quarterly report	5 prioritised maintenance implemented	10 prioritised maintenance implemented	15 prioritised maintenance implemented	20 prioritised maintenance implemented
KPA: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (2 KPIs = 06%)										

DEPUTY CITY MANAGER INFRASTRUCTURE SERVICES 2023/2024										
STRATEGIC OBJECTIVE	IDP STRATEGY	KPI NO	KEY PERFORMANCE INDICATOR	ANNUAL TARGET	WEIGHT	AUDIT EVIDENCE REQUIREMENT	QUARTERLY TARGETS			
							Q1 Targets	Q2 Targets	Q3 Targets	Q4 Targets
							01 JUL - 30 SEPT	01 OCT - 31 DEC	01 JAN - 31 MAR	01 APR - 30 JUN
4.1.1 To create an appropriate organisational climate that will attract and ensure retention of staff	4.1.1.4 Develop an effective training and development strategy and programs	IS 26	Date of submitting signed Performance Plans for all employees below section 56 Managers (Level 14 upwards) within Infrastructure Services Department	31-Jul-23	3	a) Signed Performance Plans b) Proof of submission to PMS Unit	2023/24 Performance Plans fro employee below section 56 Managers signed and submitted to PMS Unit	N/A	N/A	N/A
		IS 27	Number of Performance Assessments for employees below section 56 Managers conducted within Infrastructure Services Department	2	3	a) Assessment Report b) Attendance Register	2022/23 Annual Performance Assessments conducted by 31 August 2023	N/A	2023/24 Mid-Year Performance Assessments conducted by 31 January 2024	N/A
KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (5 KPIs = 16%)										
5.2.1 Sustainable Financial management (Expenditure and Revenue)	5.2.1.6 Apply adequate financial management methodologies	IS 28	% Execution and implementation of Capital projects as indicated in the IDP and SDBIP (component 5) on Civil Infrastructure projects.	90%	3	a) Component 5 of SDBIP	5% expenditure Evidence of expenditure Project status reports	30% expenditure Evidence of expenditure Project status reports	70% expenditure Evidence of expenditure Project status reports	90% expenditure Evidence of expenditure Project status reports
		IS 29	% Spending on IUDG funding to ensure effective implementation and spending on IUDG projects as per approved business plan by CoGTA	100%	3	a) Quarterly report b) SDBIP component 5 spending	5% expenditure	25% expenditure	55% expenditure	100% expenditure
		IS 30	% Spending on WISG to ensure effective implementation and spending on WISG projects as per approved business plan by CoGTA	100%	3	a) Quarterly report b) SDBIP component 5 spending	5% expenditure	30% expenditure	60% expenditure	100% expenditure
5.3.1 Supply Chain Management	5.3.1.2 Accurate contracts and logistics management	IS 31	% of departmental contracts managed in compliance with section 116 of MFMA (Contracts must be in place and monitored, variations must be approved through necessary proceses, etc)	100%	4	a) Quarterly contract management report signed by DCM	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA	100% of contracts in compliance with S116 of MFMA
	5.3.1.1 Demand and acquisition management	IS 32	Date of approval of project procurement plans for 2024/2025	30-Jun-24	3	a) Email on submission of procurement plans	N/A	N/A	N/A	2024/25 Project procurement plan submitted to SCM

mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY CITY MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER	WARD LOCATION	WARD BENEFITTING
AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - TUZI GAZI AREA	1001010800	LV NETWORKS	I/APAS01.001	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	ZONDI L	ZONDI L	1	1
CN	Roads - Urban Roads	ROADS RESEALING (DUNE ROUTE - MEERENSEE)	1001020100	ROADS	I/CNAM01.002	BORROWING	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S	1	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHLATHUZE KNORHAAN BAAI AND ANGLERS ROD	1001020100	ROADS	I/CNBD01.182	CAPITAL REPLACEMENT RESERVES	IS	U	S	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J	1	1
DU	Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	1001080200	PIERS	I/DUBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES	NGWANE N	NGWANE N	ZAIRE A	SCHUTTE J	1	1
DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHAMA1.001	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	1	1, 2, 3, 4
DH	Sewerage - Pumpstations	UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY	1001050100	WASTE WATER PUMP STATIONS	I/DHAM02.204	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	1	1
DO	Water Distribution - Water Demand Management	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR	1001030300	RESERVOIRS	I/DOAM02.248	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	1	1, 2
DC	Solid Waste Removal	SKIPS	1003050100	MACHINERY AND EQUIPMENT	N/DCBD02.038	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN	MASANGO Z	MASANGO Z	NZUZA M	NZUZA M	2	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	ROADS RESEALING (MONDI ROAD - ALTON)	1001020100	ROADS	I/CNAM02.004	BORROWING	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S	2	WHOLE OF MUNICIPALITY
DH	Sewerage - Pumpstations	UPGRADE OF NKONINGA PUMPSTATION	1001050100	WASTE WATER PUMP STATIONS	I/DHAMA1.001	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	2	2, 3 , 4
DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ALTON MACERATOR	1001050300	WASTE WATER	I/DKBDA1.009	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	2	2
DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT	1001030700	DISTRIBUTION	I/DNAM02.001	BORROWING	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MTHALANE B	2	2
DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO02.001	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	2	2
DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	1001030700	DISTRIBUTION	I/DNAO02.242	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	2	2, 3, 4, 5
DN	Water Distribution - Urban Water	BRACKENHAM PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO02.002	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	2	2, 3, 4, 5
AI	Marketing and Customer Relations	INSTALLATION OF STATISTICAL METERING ON 132KV & 11KV SUB-STATIONS	1003050100	MACHINERY AND EQUIPMENT	I/AIBDA1.003	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	3	3
AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ARBORETUM	1001010800	LV NETWORKS	I/AIBD03.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	3	3
AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN BIRDSWOOD & MANDLAZINI	1001010800	LV NETWORKS	I/AIBD03.002	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	3	3
AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - VELDENVLEI	1001010800	LV NETWORKS	I/APAS03.001	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	ZONDI L	ZONDI L	3	3
DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ARBORETUM MACERATOR TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	3	3
AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN VELDENVLEI	1001010800	LV NETWORKS	I/AIBD04.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	4	4
AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - MANDLAZINI	1001010800	LV NETWORKS	I/APAS04.001	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	ZONDI L	ZONDI L	4	4
DH	Sewerage - Pumpstations	UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	1001050100	WASTE WATER PUMP STATIONS	I/DHAM02.001	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	4	4
DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	1001030700	DISTRIBUTION	I/DNAMA1.006	BORROWING	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	HLATSHWAYO T	4	4, 7

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DN	Water Distribution - Urban Water	BIRDSWOOD PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO04.001	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	4	4
AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NSELENI	1001010800	LV NETWORKS	I/AIBD06.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	6	6
DI	Sewerage - Sewerage Network	UPGRADE - NSELENI SEWER	1001050400	OUTFALL SEWERS	I/DIAM06.001	BORROWING	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	ZUNGU S	6	6, 7, 8
DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NSELEN WASTE WATER TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.008	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	7	6,7 , 8
DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	PUMP STATIONS	I/DNBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	7	6, 7, 8
DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	PUMP STATIONS	I/DNAMA1.023	BORROWING	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	7	6, 7, 9
DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	1001030700	DISTRIBUTION	I/DNAMA1.002	BORROWING	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	HLATSHWAYO T	7	6, 7, 8
AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - DMV	1001010800	LV NETWORKS	I/APAS09.001	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	ZONDI L	ZONDI L	9	9
DM	Water Distribution - Rural Water	EMPANGENI PIPE REPLACEMENT (NYALA PARK )	1001030700	DISTRIBUTION	I/DMBD09.001	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	9	9
DN	Water Distribution - Urban Water	EMPANGENI PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO09.001	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	9	9
DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - ESKHAWINI WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHBD A1.004	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	13	12, 13 , 14, 15, 16, 17, 18, 19, 20, 21, 22
DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	1001030700	DISTRIBUTION	I/DOAM13.250	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	13	13
DI	Sewerage - Sewerage Network	UPGRADE - ESIKHALENI SEWER	1001050400	OUTFALL SEWERS	I/DIBDA1.008	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	18	12, 13 , 14, 15, 16, 17, 18, 19, 20, 21, 22
DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ESIKHALENI WASTE WATER TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.006	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	18	12, 13 , 14, 15, 16, 17, 18, 19, 20, 21, 22
CZ	Sports Grounds and Stadiums: Sport Development and Sportfields	REFURB KHAYALETHU SPORTS FACILITY - ABLUTION FACILITY	1002011600	PUBLIC ABLUTION FACILITIES	N/CZBD20.001	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	20	20
AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN EMPANGENI	1001010800	LV NETWORKS	I/AIBD23.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	23	23
DI	Sewerage - Sewerage Network	UPGRADE - EMPANGENI SEWER	1001050400	OUTFALL SEWERS	I/DIBDA1.010	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	23	23, 24, 25
DK	Waste Water Treatment	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	1001050400	OUTFALL SEWERS	I/DKAMA1.002	BORROWING	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	23	23, 24, 25
DN	Water Distribution - Urban Water	LOFTHEIM RESERVOIR UPGRADE	1001030300	RESERVOIRS	I/DNBDA1.019	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHWANAZI D	23	23
AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - PANORAMA EMPANGENI	1001010800	LV NETWORKS	I/APAS24.001	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	ZONDI L	ZONDI L	24	24
CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	1003050100	MACHINERY AND EQUIPMENT	N/CTBD26.064	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	26	WHOLE OF MUNICIPALITY

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DN	Water Distribution - Urban Water	AQUADENE PIPE REPLACEMENT (WSIG)	1001030700	DISTRIBUTION	I/DNAO26.001	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	26	26
DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - NGWELEZANE WTW	1003050100	MACHINERY AND EQUIPMENT	N/DHBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	27	27
DI	Sewerage - Sewerage Network	UPGRADE - VULINDLELA SEWER PIPELINE	1001050200	RETICULATION	I/DIAMA1.004	BORROWING	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	NYANDANA N	27	27
DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NGWELEZANE WASTE WATER TREATMENT WORKS	1001050300	WASTE WATER	I/DKBDA1.007	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	27	27
DK	Waste Water Treatment	WASTE WATER TREATMENT WORKS VULINDLELA	1001050300	WASTE WATER	I/DKBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	DLAMINI T	27	27
DM	Water Distribution - Rural Water	NGWELEZANE A PIPE REPLACEMENT	1001030700	DISTRIBUTION	I/DMBD27.001	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MTHALANE B	27	27
DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	1001030500	WATER TREATMENT WORKS	I/DNBD02.230	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	27	27
DN	Water Distribution - Urban Water	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	1001030500	WATER TREATMENT WORKS	I/DNBDA1.233	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	27	27
DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	1001030700	DISTRIBUTION	I/DMAMA1.006	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	27	27
DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	1001030700	DISTRIBUTION	I/DMBDA1.014	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	27	27
AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NGWELEZANE	1001010800	LV NETWORKS	I/AIBD28.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	28	28
DO	Water Distribution - Water Demand Management	MADLEBE (BOMVINI) RESERVOIR 6 UPGRADE	1001030300	RESERVOIRS	I/DOBD28.001	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHWANAZI D	28	28
DO	Water Distribution - Water Demand Management	MADLEBE (INIWE) RESERVOIR UPGRADE	1001030300	RESERVOIRS	I/DOBD29.001	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHWANAZI D	29	29
CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	1002020200	OUTDOOR FACILITIES	N/CYAMA1.001	BORROWING	DCSH	N	M	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	30	30
CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NGAMLA ROAD eNIWE)	1001020100	ROADS	I/COAM30.001	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	MNGOMEZULU T	MNGOMEZULU T	30	WHOLE OF MUNICIPALITY
CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NSELENI)	1001020100	ROADS	I/COAMA1.001	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	MNGOMEZULU T	MNGOMEZULU T	30	WHOLE OF MUNICIPALITY
CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (ESIKHALENI)	1001020100	ROADS	I/COAMA1.002	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	MNGOMEZULU T	MNGOMEZULU T	30	WHOLE OF MUNICIPALITY
CZ	Sport Development and Sport fields	CONSTRUCTION OF ASTRO TURF FOR NTAMBANANA	1002020200	OUTDOOR FACILITIES	N/CZAM32.001	BORROWING	DCSH	N	M	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	32	32
DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN RICHARDS BAY	1001030700	DISTRIBUTION	I/DNBDA1.228	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	HLATSHWAYO T	1, 2 , 3	1, 2 , 4
CN	Roads - Urban Roads	ROADS RESEALING	1001020100	ROADS	I/CNAMA1.176	BORROWING	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	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
DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN ESIKHALENI	1001030700	DISTRIBUTION	I/DNBDA1.226	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MLAMBO K	12, 13 , 14, 15, 16, 17, 18, 19, 20, 21, 22	12, 13 , 14, 15, 16, 17, 18, 19, 20, 21, 22
DM	Water Distribution - Rural Water	WATER RETICULATION SYSTEM FOR WARD 18 AND 22	1001030700	DISTRIBUTION	I/DMBDA1.006	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	NYANDANA N	18, 22	18, 22
DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	PUMP STATIONS	I/DNBDA1.004	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	23, 24, 25	23, 24, 25

mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY CITY MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER	WARD LOCATION	WARD BENEFITTING
CN	Roads - Urban Roads	TRAFFIC CALMING	1001020200	ROAD STRUCTURES	I/CNBDA1.179	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	MCHUNU S	3,7,16,19,23,26,27 ,28	3,7,16,19,23,26,27 ,28
CN	Roads - Urban Roads	TRAFFIC CALMING	1001020200	ROAD STRUCTURES	I/CNAMA1.005	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	MCHUNU S	3,7,16,19,23,26,27 ,28	3,7,16,19,23,26,27 ,28
DN	Water Distribution - Urban Water	NTAMBANANA WATER RETICULATION	1001030700	DISTRIBUTION	I/DNAMA1.001	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	31, 32, 33, 34	31, 32, 33, 34
DM	Water Distribution - Rural Water	NTAMBANANA BOREHOLES	1001030200	BOREHOLES	I/DMAMA1.003	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MHLONGO S	31,32,33	31,32,33
CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	1001020200	ROAD STRUCTURES	I/CNBDA1.166	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	MCHUNU S	4,5,7,8,18,23,27	4,5,7,8,18,23,27
BF	Fleet Management	4 X TLB 4X4 (URBAN WATER & SANITATION)	1003050100	MACHINERY AND EQUIPMENT	N/BFAM02.193	BORROWING	IS	N	S	NGCOBO ES	NGWANE NL	MARAI S RM	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS
BF	Fleet Management	TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.168	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MARAI S RM	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS
BF	Fleet Management	HORSE AND LOW BED TRAILER X 1	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.169	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MARAI S RM	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS
BF	Fleet Management	SUPERSUCKER X 1	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.171	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MARAI S RM	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS
BF	Fleet Management	TRAILER MOUNTED 6 INCH WATER PUMP	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.172	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MARAI S RM	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS
BK	Information Technology	COMPUTER EQUIPMENT FOR WATER AND SANITATION	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.255	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES	MAHARAJ N	SIBIYA MP	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS
BK	Information Technology	ICT RELATED EQUIPMENT FOR WWTW FACILITIES	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.027	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	SIBIYA MP	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS
BK	Information Technology	ICT RELATED EQUIPMENT FOR WTW FACILITIES	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.028	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	SIBIYA MP	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS
DH	Sewerage - Pumpstations	REPLACEMENT OF PUMPS	1001050100	WASTE WATER PUMP STATIONS	I/DHAM02.205	BORROWING	IS	R	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	ALL WARDS	ALL WARDS
DI	Sewerage - Sewerage Network	FURNITURE FOR WATER AND SANITATION SECTION	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/DIBDA1.256	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MDLET SHE K	ALL WARDS	ALL WARDS
DI	Sewerage - Sewerage Network	SEWER MASTER PLAN	1001050200	RETICULATION	N/DIAMA1.001	BORROWING	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	ALL WARDS	ALL WARDS
DK	Waste Water Treatment	GENERATORS FOR WASTE WATER TREATMENT FACILITIES	1003050100	MACHINERY AND EQUIPMENT	N/DKAMA1.002	BORROWING	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	ALL WARDS	ALL WARDS
DK	Waste Water Treatment	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	1003010100	MUNICIPAL OFFICES	I/DKBDA1.010	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	NDLOVU L	ALL WARDS	ALL WARDS
DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS	1003010100	MUNICIPAL OFFICES	N/DNBDA1.002	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	NDLOVU L	ALL WARDS	ALL WARDS
DK	Waste Water Treatment	WASTE WATER TREATMENT PLANTS AUTOMATION	1001050300	WASTE WATER	I/DKBDA1.002	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	DLAMINI T	ALL WARDS	ALL WARDS
DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/DLBDA1.218	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	GWALA S	GWALA S	ALL WARDS	ALL WARDS
DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/DLAMA1.002	BORROWING	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	GWALA S	GWALA S	ALL WARDS	ALL WARDS
DL	Water Treatment-Scientific Services	LABORATORY EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/DLAMA1.001	BORROWING	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	GWALA S	GWALA S	ALL WARDS	ALL WARDS
DN	Water Distribution - Urban Water	200 STATIC TANKS	1001030700	DISTRIBUTION	N/DNBD02.235	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	ZIMU A	ALL WARDS	ALL WARDS
DN	Water Distribution - Urban Water	DATA LOGGERS	1003050100	MACHINERY AND EQUIPMENT	N/DNBDA1.003	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	SIMAMANE T	ALL WARDS	ALL WARDS
DN	Water Distribution - Urban Water	FOREST RESERVOIR AUTOMATION - FLOW METER	1001030300	RESERVOIRS	I/DNBDA1.016	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	SIMAMANE T	ALL WARDS	ALL WARDS



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DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	1001030700	DISTRIBUTION	I/DNBDA1.240	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	ALL WARDS	ALL WARDS
DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	1001030700	DISTRIBUTION	I/DNAMA1.024	BORROWING	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	ALL WARDS	ALL WARDS
DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION	1003050100	MACHINERY AND EQUIPMENT	N/DNBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MGABI M	ALL WARDS	ALL WARDS
DN	Water Distribution - Urban Water	UPGRADE OF JOHN ROSS WATER SUPPLY LINE	1001030700	DISTRIBUTION	I/DNBDA1.020	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHWANAZI D	ALL WARDS	ALL WARDS
DO	Water Distribution - Water Demand Management	BULK WATER MASTER PLAN	1001030700	DISTRIBUTION	I/DOBD02.246	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	ALL WARDS	ALL WARDS
DO	Water Distribution - Water Demand Management	NEW WATER METERS	1001030800	DISTRIBUTION POINTS	I/DOAM02.253	BORROWING	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	DLAMINI T	ALL WARDS	ALL WARDS
DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS	1001030800	DISTRIBUTION POINTS	I/DOAMA1.001	BORROWING	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	DLAMINI T	ALL WARDS	ALL WARDS
DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	1003050100	MACHINERY AND EQUIPMENT	I/DQBDA1.012	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	ALL WARDS	ALL WARDS
DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	1003050100	MACHINERY AND EQUIPMENT	I/DQAMA1.001	BORROWING	IS	N	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	ALL WARDS	ALL WARDS
DQ	Water Distribution - Purification works	REFURBISHMENT OF WATER TREATMENT WORKS	1001030500	WATER TREATMENT WORKS	I/DQBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	ALL WARDS	ALL WARDS
DQ	Water Distribution - Purification works	WATER TREATMENT PLANTS AUTOMATION	1001030500	WATER TREATMENT WORKS	I/DQBDA1.003	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	DLAMINI T	DLAMINI T	ALL WARDS	ALL WARDS
DN	Water Distribution - Urban Water	PIPE REPLACEMENT FOR VARIOUS AREAS	1001030700	DISTRIBUTION	I/DNAMA1.025	BORROWING	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MGABI M	MGABI M	ALL WARDS	ALL WARDS
DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE (WSIG)	1001030700	DISTRIBUTION	I/DNAOA1.240	GOVERNMENT - NATIONAL	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	ALL WARDS	ALL WARDS
CC	Economic Development/Planning	REPLACEMENT OF FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CCBDA1.003	CAPITAL REPLACEMENT RESERVES	CD	R	S	NDONGA N	NDONGA N	NDONGA N	NDONGA N	KHOZA Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AR	Pollution Control	INSTALLATION OF AIR QUALITY MONITORING EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/ARBDA1.004	CAPITAL REPLACEMENT RESERVES	CD	R	M	NDONGA N	NDONGA N	NDONGA N	NDONGA N	NDONGA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AD	Municipal Buildings	CONSTRUCTION OF ESIKHALENI BUSINESS CENTRE - PHASE 1	1002011800	STALLS	N/ADAM21.001	BORROWING	CD	N	M	NDONGA N	NDONGA N	NDONGA N	MADUMA S	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	1002012100	TAXI RANKS/BUS TERMINALS	N/CPAMA1.003	BORROWING	CD	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MADUMA S	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CC	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA	1001080200	PIERS	N/CCAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	CD	N	M	NDONGA N	NDONGA N	NDONGA N	STRACHAN B	STRACHAN B	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	TRACTORS FOR SMMES	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.029	CAPITAL REPLACEMENT RESERVES	CD	N	S	NDONGA N	NDONGA N	KHUMALO N	GUMEDE TE	STRACHAN B	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CC	Economic Development/Planning	EMPANGENI CBD MARKET STALLS	1002011800	STALLS	N/CCAM23.002	BORROWING	CD	U	M	NDONGA N	NDONGA N	NDONGA N	MADUMA S	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AH	Disaster Management	GENERATOR: DISASTER CENTRE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AHBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	VUMBA A	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AD	Municipal Buildings	DISASTER MANAGEMENT BUILDING RENOVATIONS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.017	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	VUMBA A	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AH	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AHBDA1.019	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	VUMBA A	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CK	Fire Fighting and Protection	UPGRADING OF TRAINING YARD	1003010500	YARDS	N/CKBDA1.003	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN	MASANGO Z	MASANGO Z	VUMBA A	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CK	Fire Fighting and Protection	GENERATOR: EMPANGENI FIRE STATION	1003050100	MACHINERY AND EQUIPMENT	N/CKBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN	MASANGO Z	MASANGO Z	VUMBA A	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY

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CK	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/CKBDA1.034	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	VUMBA A	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DE	Street Cleaning	REPLACEMENT FURNITURE FOR WASTE DEPOTS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/DEBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	NZUZA M	NZUZA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REFUSE TRUCKS	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.008	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)	1003050100	MACHINERY AND EQUIPMENT	N/BPBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BK	Information Technology	NEW IT EQUIPMENT FOR SAFER CITY CCTV CENTRE	1003020100	COMPUTER EQUIPMENT	N/BKAMA1.005	BORROWING	DCSH	N	M	MHLONGO PN	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CQ	Police Forces, Traffic and Street Parking Control	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	1003050100	MACHINERY AND EQUIPMENT	N/CQBDA1.003	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CQ	Police Forces, Traffic and Street Parking Control	FURNITURE FOR TRAFFIC	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CQBDA1.008	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CQ	Police Forces, Traffic and Street Parking Control	REPLACEMENT OF SPEED LASER	1003050100	MACHINERY AND EQUIPMENT	N/CQBDA1.009	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CQ	Police Forces, Traffic and Street Parking Control	EQUIPMENT FOR TRAFFIC	1003050100	MACHINERY AND EQUIPMENT	N/CQBDA1.040	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CQ	Police Forces, Traffic and Street Parking Control	CAMERAS FOR EVIDENCE COLLECTION	1003050100	MACHINERY AND EQUIPMENT	N/CQBDA1.045	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING	1003050100	MACHINERY AND EQUIPMENT	N/CRBDA1.041	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION - RICHARDS BAY AND ESIKHALENI CEMETERY	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MASANGO Z	MASANGO Z	MTHIMKHULU I	MTHIMKHULU I	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AA	Cemeteries, Funeral Parlours and Crematoriums	NEW CEMETERY DEVELOPMENT - EXTENSION OF RB AND ESIK CEMETERIES	1002011100	CEMETERIES/CREMATORIA	N/AABDA1.047	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN	MASANGO Z	MASANGO Z	MTHIMKHULU I	MTHIMKHULU I	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	1002010100	HALLS	N/ACBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	1002010100	HALLS	N/ACAMA1.001	BORROWING	DCSH	N	M	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AC	Halls	LIGHTN PROTECT-HALLS & THUSONG CENTRES	1002010100	HALLS	N/ACBDA1.006	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AC	Halls	REFURBISHMENT OF AQUADENE HALL	1002010100	HALLS	N/ACBDA1.010	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN	MASANGO Z	MASANGO Z	ZUNGU S	ZUNGU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AC	Halls	BAY HALL - REVAMPING DESIGN AND SPECIFICATIONS	1002010100	HALLS	N/ACBDA1.011	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN	MASANGO Z	MASANGO Z	ZUNGU S	ZUNGU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AC	Halls	REFURBISHMENT OF NEW HALL (WARD 17)	1002010100	HALLS	N/ACBDA1.013	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN	MASANGO Z	MASANGO Z	ZUNGU S	ZUNGU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AC	Halls	UMSASANDLA THUSONG CENTRE FENCING	1002010100	HALLS	N/ACBDA1.015	CAPITAL REPLACEMENT RESERVES	DCSH	R	M	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AC	Halls	REFURBISHMENT OF EMPANGENI CIVIC HALL	1002010100	HALLS	N/ACBDA1.017	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY

mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY CITY MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER	WARD LOCATION	WARD BENEFITTING
AC	Halls	REFURB OF GOBANDLOVU COMMUNITY HALL	1002010100	HALLS	N/ACBDA1.019	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AC	Halls	REFURB OF MANDLANKALA COMMUNITY HALL	1002010100	HALLS	N/ACBDA1.020	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AC	Halls	REPLACEMENT OF WATER PUMP: RURAL HALL	1002010100	HALLS	N/ACBDA1.021	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AC	Halls	RENOVATIONS TO HLANGANANI HALL	1002010100	HALLS	N/ACBDA1.050	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN	MASANGO Z	MASANGO Z	ZUNGU S	ZUNGU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AC	Halls	CONSTRUCTION OF HALL IN WARD 11 (NHLANGENYUKE AREA)	1002010100	HALLS	N/ACAMA1.002	BORROWING	DCSH	N	M	MHLONGO PN	MASANGO Z	MASANGO Z	ZUNGU S	ZUNGU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AE	Libraries and Archives: Libraries and Archives	ENSELENI LIBRARY ISSUE DESK	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AE	Libraries and Archives: Libraries and Archives	AQUADENE LIBRARY - FIT EMERGENCY EXIT DOOR	1002011000	LIBRARIES	N/AEBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES STAFF CHAIRS	1002011000	LIBRARIES	N/AEBDA1.006	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AE	Libraries and Archives: Libraries and Archives	LIBRARIES - DIGITAL CAMERA	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.009	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES - CASH REGISTERS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.010	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AE	Libraries and Archives: Libraries and Archives	LIBRARIES; FURNITURE AND EQUIPMENT	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.011	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AE	Libraries and Archives: Libraries and Archives	MICROWAVES: VARIOUS LIBRARIES	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AEBDA1.019	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AE	Libraries and Archives: Libraries and Archives	RICHARDS BAY LIBRARY RFID SECURITY SYST	1002011000	LIBRARIES	N/AEBDA1.020	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AE	Libraries and Archives: Libraries and Archives	NGWELEZANE LIBRARY RFID SECURITY SYST	1002011000	LIBRARIES	N/AEBDA1.021	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AG	Museums and Art Galleries	170L REFRIGERATOR FOR MUSEUM	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AGBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AG	Museums and Art Galleries	REFURB OF EMPANGENI MUSEUM	1002010700	FIRE/AMBULANCE STATIONS	N/AGBDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CS	Beaches and Jetties	BEACHES: OFFICE FURNITURE & EQUIPMENT	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CSBDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CS	Beaches and Jetties	ALKANTSTRAND: UPGRADE RECREATIONAL AREA	1002020200	OUTDOOR FACILITIES	N/CSBDA1.003	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CS	Beaches and Jetties	BEACHES: MACHINERY AD EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/CSBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CT	Community Parks (including Nurseries)	RIDE ON MOWERS (PARKS)	1003050100	MACHINERY AND EQUIPMENT	N/CTBDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CT	Community Parks (including Nurseries)	PARKS SECTION - OFFICE FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CTBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CT	Community Parks (including Nurseries)	PAVING OF VARIOUS SITES	1002011300	PARKS	N/CTBDA1.062	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CT	Community Parks (including Nurseries)	CONSTRUCTION OF NURSERY	1002011300	PARKS	N/CTBDA1.063	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY

mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY CITY MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER	WARD LOCATION	WARD BENEFITTING
CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)	1003050100	MACHINERY AND EQUIPMENT	N/CTBDA1.065	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CX	Recreational Facilities - Parks Administration	PARKS ADMIN - FURNITURE AND OFFICE EQUIPMENT	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CXBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ARBORETUM POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CY	Recreational Facilities - Swimming Pools	POOLS: MACHINERY AND EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/CYBDA1.007	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CY	Recreational Facilities - Swimming Pools	RENOVATION AQUADENE POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.009	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CY	Recreational Facilities - Swimming Pools	POOLS: OFFICE FURNITURE & EQUIPMENT	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CYBDA1.011	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CY	Recreational Facilities - Swimming Pools	REPLACEMENT OF CHLORINATORS FOR SWIMMING POOLS	1003050100	MACHINERY AND EQUIPMENT	N/CYBDA1.013	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.068	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CY	Recreational Facilities - Swimming Pools	LANE REELS	1003050100	MACHINERY AND EQUIPMENT	N/CYBDA1.069	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO EMPANGENI POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.072	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO BRACKENHAM POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.073	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO MEERENSEE POOL	1002020200	OUTDOOR FACILITIES	N/CYBDA1.074	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CZ	Sport Development and Sport fields	CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	1002020200	OUTDOOR FACILITIES	N/CZBCA1.078	GOVERNMENT - PROVINCIAL	DCSH	U	M	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CZ	Sport Development and Sport fields	UPGRADE OF RECREATIONAL FACILITIES	1002020200	OUTDOOR FACILITIES	N/CZBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CZ	Sport Development and Sport fields	UPGRADE OF BHUCACANA INDOOR SPORT FACILITY	1002020100	INDOOR FACILITIES	N/CZBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CZ	Sport Development and Sport fields	RIDE ON MOWERS (SPORTS)	1003050100	MACHINERY AND EQUIPMENT	N/CZBDA1.010	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CZ	Sport Development and Sport fields	RESURFACE 4 VOLLEYBALL COURTS - CENTRAL SPORT COMPLEX	1002020200	OUTDOOR FACILITIES	N/CZBDA1.074	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	1003050100	MACHINERY AND EQUIPMENT	N/CZBDA1.076	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT	1002020200	OUTDOOR FACILITIES	N/DBAM02.001	BORROWING	DCSH	N	M	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DB	Sports Grounds and Stadiums - Stadium	FENCING UMHLATHUZE STADIUM	1002020200	OUTDOOR FACILITIES	N/DBBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BBBDA1.002	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L	CHONCO XW	CHONCO XW	CHONCO XW	CHONCO XW	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 1)	1003010100	MUNICIPAL OFFICES	N/ADAMA1.006	BORROWING	DCS	U	S	KAYWOOD L	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AD	Municipal Buildings	CONSTRUCTION OF VULINDELELA CUSTOMER CARE CENTRE	1003010100	MUNICIPAL OFFICES	N/ADAMA1.017	BORROWING	DCS	U	M	KAYWOOD L	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AD	Municipal Buildings	DESIGNS FOR NEW WESTERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.047	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AD	Municipal Buildings	DESIGNS FOR NEW SOUTHERN SERVICES DEPOT	1003011000	DEPOTS	N/ADBDA1.048	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AD	Municipal Buildings	DISASTER BUILDING FENCING	1003010100	MUNICIPAL OFFICES	N/ADBDA1.049	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY

mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY CITY MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER	WARD LOCATION	WARD BENEFITTING
AD	Municipal Buildings	DESIGN OF NSELENI FIRE STATION	1002010500	FIRE/AMBULANCE STATIONS	N/ADBDA1.194	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AD	Municipal Buildings	ESIKHALENI BACKUP SYSTEM (ALTERNATIVE ELECTRICITY SOURCE)	1003010100	MUNICIPAL OFFICES	N/ADBDA1.198	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BV	Air Transport	AIRPORT FENCING	1006000100	IMPROVED PROPERTY - REVENUE GENERATING	N/BVBDA1.003	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L	CHONCO XW	CHONCO XW	CHONCO XW	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BL	Legal Services	FURNITURE: HOS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BLBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L	CHONCO XW	CHONCO XW	CHONCO XW	CHONCO XW	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BG	Human Resources	HCM: OFFICE FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BGBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L	LOMBAARD A	LOMBAARD A	LOMBAARD A	LOMBAARD A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BH	Management Services	MNGMT SERVICES: OFFICE FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BHBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L	LOMBAARD A	LOMBAARD A	LOMBAARD A	LOMBAARD A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BIBDA1.031	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L	LOMBAARD A	LOMBAARD A	LOMBAARD A	LOMBAARD A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BI	Occupational Clinic	OFFICE FURNITURE FOR OCCUPATIONAL CLINIC	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BIBDA1.033	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	LOMBAARD A	LOMBAARD A	LOMBAARD A	LOMBAARD A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BJBDA1.002	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	LOMBAARD A	LOMBAARD A	LOMBAARD A	LOMBAARD A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BK	Information Technology	DATA POINTS NEW / ADDITIONAL	1001090100	DATA CENTRES	I/BKBDA1.100	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	SIBIYA MP	SIBIYA MP	MTHEMBU L	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.101	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L	SIBIYA MP	SIBIYA MP	ALLEN A	ALLEN A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BK	Information Technology	DISASTER MANAGEMENT BUILDING COMMUNICATION SYSTEM	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/BKBDA1.018	CAPITAL REPLACEMENT RESERVES	DCS	N	S	MHLONGO PN	MASANGO Z	SIBIYA MP	MTHEMBU L	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BK	Information Technology	ICT RESEARCH & DEVELOPMENT	1003020100	COMPUTER EQUIPMENT	N/BKBDA1.019	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L	SIBIYA MP	SIBIYA MP	ALLEN A	ALLEN A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BK	Information Technology	ESS - FIRE SYSTEM	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/BKBDA1.126	CAPITAL REPLACEMENT RESERVES	DCS	N	S	MHLONGO PN	MASANGO Z	SIBIYA MP	VD MERWE I	VD MERWE I	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BK	Information Technology	AUDIO VISUAL SYSTEMS AND EQUIPMENT	1003050100	MACHINERY AND EQUIPMENT	N/BKBDA1.260	CAPITAL REPLACEMENT RESERVES	DCS	R	M	KAYWOOD L	SIBIYA MP	SIBIYA MP	ALLEN A	ALLEN A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	1001090100	DATA CENTRES	I/BKBDA1.102	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L	SIBIYA MP	SIBIYA MP	MTHEMBU L	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BK	Information Technology	ICT RELATED SOFTWARE	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/BKBDA1.054	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L	SIBIYA MP	SIBIYA MP	MTHEMBU L	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DS	Revenue and Expenditure	REPLACEMENT EQUIPMENT ALL DEPARTMENTS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/DSBDA1.111	CAPITAL REPLACEMENT RESERVES	FS	R	S	KUNENE M	RENALD H	RENALD H	DA CRUZ CI	DA CRUZ CI	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DS	Revenue and Expenditure	REPLACEMENT FURNITURE ALL DEPARTMENTS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/DSBDA1.112	CAPITAL REPLACEMENT RESERVES	FS	R	S	KUNENE M	RENALD H	RENALD H	DA CRUZ CI	DA CRUZ CI	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BQ	Supply Chain Management	SCM FURNITURE AND OFFICE EQUIPMENT	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BQBDA1.001	CAPITAL REPLACEMENT RESERVES	FS	N	S	KUNENE M	RENALD H	RENALD H	KUNENE M	KUNENE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DM	Water Distribution - Rural Water	INSTALLATION OF PREPAID WATER METERS	1001030800	DISTRIBUTION POINTS	I/DMBDA1.009	CAPITAL REPLACEMENT RESERVES	FS	R	M	KUNENE M	KUNENE M	KUNENE M	KUNENE M	CORNELIUS F	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DN	Water Distribution - Urban Water	INSTALLATION OF PREPAID WATER METERS	1001030800	DISTRIBUTION POINTS	I/DNBDA1.021	CAPITAL REPLACEMENT RESERVES	FS	R	M	KUNENE M	KUNENE M	KUNENE M	KUNENE M	CORNELIUS F	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY

mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY CITY MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER	WARD LOCATION	WARD BENEFITTING
AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ESIKHALENI	1001010800	LV NETWORKS	I/AIBDA1.002	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	1001010700	MV NETWORKS	I/ALAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	ESS	N	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	132/11KV PHOENIX SUBSTATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALAJA1.003	INTEGRATED URBAN DEVELOPMENT GRANT	ESS	N	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	1001010700	MV NETWORKS	I/ALAMA1.032	BORROWING	ESS	N	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	1001010300	HV SWITCHING STATION	I/ALAMA1.003	BORROWING	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	1001010200	HV SUBSTATIONS	I/ALAMA1.013	BORROWING	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	ANDROS 11KV SWITCHING STATION	1001010700	MV NETWORKS	I/ALAMA1.015	BORROWING	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	DMV PHASE 6 & 8 DEVELOPMENT	1001010700	MV NETWORKS	I/ALAMA1.017	BORROWING	ESS	N	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	DUNE ROAD 3RMU SUPPLY TO MZINGAZI AREA	1001010700	MV NETWORKS	I/ALAMA1.018	BORROWING	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	ESTABLISHMENT OF SECOND 132KV SUPPLY AT CYGNUS SUBSTATION	1001010200	HV SUBSTATIONS	I/ALAMA1.019	BORROWING	ESS	N	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	FORMALHAULT CABLE UPGRADE	1001010700	MV NETWORKS	I/ALAMA1.020	BORROWING	ESS	U	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	PHOENIX SECOND 132/11KV TRANSFORMER INSTALLATION	1001010200	HV SUBSTATIONS	I/ALAMA1.022	BORROWING	ESS	N	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	WESTERN SUBSTATION RE-TROFIT	1001010700	MV NETWORKS	I/ALAMA1.024	BORROWING	ESS	U	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	IYATHI 11 KV SWITCHING STATION ESTABLISHMENT	1001010700	MV NETWORKS	I/ALAMA1.021	BORROWING	ESS	N	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	ORION SUBSTATION RE-TROFIT	1001010700	MV NETWORKS	I/ALBDA1.028	CAPITAL REPLACEMENT RESERVES	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT	1001010700	MV NETWORKS	I/ALAMA1.023	BORROWING	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	1001010700	MV NETWORKS	I/ALBDA1.023	CAPITAL REPLACEMENT RESERVES	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	1001010700	MV NETWORKS	I/ALAMA1.033	BORROWING	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	1001010400	HV TRANSMISSION CONDUCTORS	I/ALBDA1.026	CAPITAL REPLACEMENT RESERVES	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	1001010400	HV TRANSMISSION CONDUCTORS	I/ALAMA1.151	BORROWING	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY

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AP	Street Lighting	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	1001010800	LV NETWORKS	I/APBDA1.003	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM	MARAIS RM	KHUMALO N	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	1001010800	LV NETWORKS	I/APAMA1.129	BORROWING	ESS	N	M	MARAIS RM	MARAIS RM	KHUMALO N	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	1001010800	LV NETWORKS	I/APBDA1.132	CAPITAL REPLACEMENT RESERVES	ESS	N	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	1001010700	MV NETWORKS	I/ALAMA1.124	BORROWING	ESS	N	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AI	Marketing and Customer Relations	TOOLS FOR ELECTRICAL METER SERVICES	1003050100	MACHINERY AND EQUIPMENT	N/AIBDA1.153	CAPITAL REPLACEMENT RESERVES	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	MHLONGO ZP	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AJ	Administration	REPLACEMENT OF FURNITURE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/AJBDA1.127	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/AQBDA1.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM	MARAIS RM	MARAIS RM	SIMAMANE T	SIMAMANE T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AQ	Process Control	SCADA DEPLOYMENT FOR 132KV SUBSTATIONS	1007000500	COMPUTER SOFTWARE AND APPLICATIONS	N/AQAMA1.001	BORROWING	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	SIMAMANE T	SIMAMANE T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AL	Electricity Distribution	132/11KV CORVUS SWITCHING STATION REFURBISHMENT	1001010700	MV NETWORKS	I/ALALA1.002	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DK	Waste Water Treatment	WASTE WATER TREATMENT PLANT AERATORS REPLACEMENTS - NGWELEZANE	1001050300	WASTE WATER	I/DKASA1.001	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM	MARAIS RM	MARAIS RM	ZONDI L	ZONDI L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	TOOLS FOR FLEET SERVICES	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.015	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT DOUBLE CABS 4X4	1003060100	TRANSPORT ASSETS	N/BFAMA1.003	BORROWING	DCSH	N	S	MHLONGO PN	MASANGO Z	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT MINIBUS	1003060100	TRANSPORT ASSETS	N/BFAMA1.004	BORROWING	DCSH	N	S	MHLONGO PN	MASANGO Z	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT PERSONNEL CARRIERS	1003060100	TRANSPORT ASSETS	N/BFAMA1.005	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT SEDANS	1003060100	TRANSPORT ASSETS	N/BFAMA1.006	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT SINGLE CABS 4X2	1003060100	TRANSPORT ASSETS	N/BFAMA1.007	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT SKIP LOADERS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.008	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT TIPPER TRUCKS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.009	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT TLBS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.010	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT WATER TANKERS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.012	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY

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BF	Fleet Management	REPLACEMENT COMPACTORS	1003050100	MACHINERY AND EQUIPMENT	N/BFAM02.029	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT TRACTORS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.017	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT 3 TON TRUCKS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.018	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT DRUM ROLLER	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.019	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT CHERRY PICKER	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.020	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT PANEL VANS	1003060100	TRANSPORT ASSETS	N/BFAMA1.021	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT 7 SEATERS	1003060100	TRANSPORT ASSETS	N/BFAMA1.022	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT TRAILERS	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.023	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT PLANT	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.164	CAPITAL REPLACEMENT RESERVES	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT VEHICLES	1003060100	TRANSPORT ASSETS	N/BFBDA1.152	CAPITAL REPLACEMENT RESERVES	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT PLANT	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.024	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	REPLACEMENT VEHICLES	1003060100	TRANSPORT ASSETS	N/BFAMA1.152	BORROWING	ESS	N	S	MARAIS RM	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	ROADS	I/CNAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	B MTHALANE	SCHUTTE J/ M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	1001020100	ROADS	I/CNAJA1.004	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	B MTHALANE	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	1001020100	ROADS	I/COAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	B MTHALANE	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CO	Roads - Rural Roads	NSELENI - PHASE 1	1001020100	ROADS	I/COAJA1.006	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	1002012100	TAXI RANKS/BUS TERMINALS	N/CPAJ05.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CP	Taxi Ranks	EMPANGENI B TAXI RANK - PHASE 1	1002012100	TAXI RANKS/BUS TERMINALS	N/CPAJA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NDONGA N	NDONGA N	NDONGA N	B MTHALANE	M NGONGOMA	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	1002012100	TAXI RANKS/BUS TERMINALS	N/CPAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	B MTHALANE	M NGONGOMA	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DC	Solid Waste Removal	UPGRADE ALTON TRANSFER STATION (PHASE 1 & 2)	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	B MTHALANE	M NGONGOMA	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DC	Solid Waste Removal	ESTABLISHMENT OF EMPANGENI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	B MTHALANE	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DC	Solid Waste Removal	ESTABLISHMENT OF NGEWELEZANE MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.003	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	B MTHALANE	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DC	Solid Waste Removal	ESTABLISHMENT OF ESIKHALENI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.005	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DC	Solid Waste Removal	UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.006	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DC	Solid Waste Removal	UPGRADE MZINGAZI MATERIAL RECOVERY FACILITIES	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.007	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY



mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY CITY MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER	WARD LOCATION	WARD BENEFITTING
DC	Solid Waste Removal	UPGRADE MEERENSEE BUY BACK CENTRE	1001060200	WASTE TRANSFER STATIONS	I/DCAJA1.008	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER	1001050400	OUTFALL SEWERS	I/DIAJA1.159	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	1001050200	RETICULATION	I/DIAJA1.157	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	B MTHALANE	N NYANDANA	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DI	Sewerage - Sewerage Network	MZINGAZI SEWER	1001050400	OUTFALL SEWERS	I/DIAJA1.160	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	B MTHALANE	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R	1001030700	DISTRIBUTION	I/DMAJA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DM	Water Distribution - Rural Water	NTAMBANANA BULK WATER SUPPLY	1001030600	BULK MAINS	I/DMAJA1.013	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	NDWANDWA N	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G	1001030700	DISTRIBUTION	I/DMAJA1.017	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	B MTHALANE	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J	1001030700	DISTRIBUTION	I/DMAJA1.018	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z	1001030700	DISTRIBUTION	I/DMAJA1.019	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	1001030700	DISTRIBUTION	I/DMAJA1.020	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	MAHARAJ N	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CE	Project Management Unit - Administration	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CEBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES	MAHARAJ N	MAHARAJ N	B MTHALANE	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AD	Municipal Buildings	RURAL ROADS OFFICES	1003010100	MUNICIPAL OFFICES	N/ADAMA1.007	BORROWING	IS	N	S	NGCOBO ES	NGWANE N	NGWANE N	MNGOMEZULU T	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AD	Municipal Buildings	UPGRADE AND RENOVATE ABLUTION FACILITIES AT DEPOTS	1003010100	MUNICIPAL OFFICES	N/ADBDA1.183	CAPITAL REPLACEMENT RESERVES	IS	U	S	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	3 X 10 TON TIPPER TRUCK	1003050100	MACHINERY AND EQUIPMENT	N/BFBDA1.159	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES	NGWANE NL	MARAI S RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	WATER TANKER AND JETTING MACHINE	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.173	BORROWING	IS	N	S	NGCOBO ES	NGWANE NL	MARAI S RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	10M3 TIPPER TRUCK (URBAN ROADS)	1003050100	MACHINERY AND EQUIPMENT	N/BFAMA1.174	BORROWING	IS	N	S	NGCOBO ES	NGWANE NL	MARAI S RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BF	Fleet Management	2 X 22 SEATER PASSENGER CARRIER (URBAN ROADS)	1003060100	TRANSPORT ASSETS	N/BFAMA1.175	BORROWING	IS	N	S	NGCOBO ES	NGWANE NL	MARAI S RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	1001020200	ROAD STRUCTURES	I/CNAM02.001	BORROWING	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	1001020100	ROADS	I/CNAMA1.003	BORROWING	IS	U	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY

mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP COMMITMENT ITEM DESCRIPTIONS	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY CITY MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	HANDS ON PROJECT LEADER	WARD LOCATION	WARD BENEFITTING
CN	Roads - Urban Roads	AQUADENE HOUSING ACCESS ROADS	1001020100	ROADS	I/CNAMA1.184	BORROWING	IS	N	S	NGCOBO ES	SCHUTTE J	SCHUTTE J	ZAIRE A	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	ROADS	I/CNBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	MAHARAJ N	MAHARAJ N	B MTHALANE	SCHUTTE J/ M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	ARTERIAL FRAMEWORK PLAN RENEWAL	1001020100	ROADS	I/CNBDA1.165	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	1001080100	SAND PUMPS	I/CNBDA1.167	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	ZAIRE A	ZAIRE A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	1001020200	ROAD STRUCTURES	I/CNAMA1.004	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	ZAIRE A	MCHUNU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	WALKWAYS	1001020200	ROAD STRUCTURES	I/CNBDA1.188	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	MCHUNU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	1001020200	ROAD STRUCTURES	I/CNBDA1.189	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILITATION	1001020200	ROAD STRUCTURES	I/CNBDA1.190	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	KHUZWAYO S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	1002012100	TAXI RANKS/BUS TERMINALS	N/CPBD05.001	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)	1001040200	STORMWATER CONVEYANCE	I/DJAMA1.001	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	ZAIRE A	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DJ	Storm Water Management	DURNFORD CULVERT REHABILITATION	1001040100	DRAINAGE COLLECTION	I/DJAMA1.003	BORROWING	IS	N	M	NGCOBO ES	NGWANE N	NGWANE N	ZAIRE A	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	MACHINERY AND EQUIPMENT - ROADS	1003050100	MACHINERY AND EQUIPMENT	N/CNAMA1.001	BORROWING	IS	R	S	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
CN	Roads - Urban Roads	FURNITURE - ROADS DEPOTS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/CNBDA1.185	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AY	Municipal Manager	NEW RECORDER FOR MEETINGS	1003050100	MACHINERY AND EQUIPMENT	N/AYBDA1.002	CAPITAL REPLACEMENT RESERVES	CM	R	S	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BO	Risk Management	NEW REFRIGERATOR FOR OFFICE USE	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/BOBDA1.001	CAPITAL REPLACEMENT RESERVES	CM	R	S	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	1003030100	FURNITURE AND OFFICE EQUIPMENT	N/ASBDA1.001	CAPITAL REPLACEMENT RESERVES	CM	R	S	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
BM	Marketing, Customer Relations, Publicity and Media Co-ordination	NEW CAMERA FOR COUNCIL ACTIVITIES	1003050100	MACHINERY AND EQUIPMENT	N/BMBDA1.001	CAPITAL REPLACEMENT RESERVES	CM	N	S	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY
DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT	1002020200	OUTDOOR FACILITIES	N/DBBDA1.003	CAPITAL REPLACEMENT RESERVES										
CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100		I/CNAMA1.007	BORROWING										
CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NTAMBANANA)	1001020100	ROADS	I/COAMA1.003	BORROWING	IS									

ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
-	-	-	-
15 000 000	10 000 000	8 000 000	10 000 000
1 000 000	500 000	500 000	500 000
1 131 000	500 000	500 000	500 000
4 000 000	6 832 000	2 000 000	4 000 000
	10 000 000	1 900 000	1 900 000
	-	-	-
1 500 000	2 000 000	3 000 000	2 000 000
6 000 000	5 000 000	400 000	5 000 000
3 000 000	20 000 000	7 000 000	7 000 000
1 000 000	500 000	500 000	500 000
-	5 000 000	5 000 000	10 000 000
15 000 000	9 500 000	12 000 000	12 000 000
20 000 000	10 000 000	11 000 000	10 000 000
-	10 000 000	15 000 000	10 000 000
-	350 000	-	-
-	-	200 000	-
-	-	350 000	-
3 000 000	-	-	-
1 500 000	1 000 000	500 000	500 000
-	-	200 000	-
-	1 800 000	-	
1 000 000	15 000 000	5 000 000	5 000 000
	2 000 000		-

ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
10 000 000	10 000 000	10 000 000	15 000 000
-	-	200 000	-
8 000 000	20 000 000	10 000 000	10 000 000
700 000	700 000	700 000	700 000
-	-	-	10 000 000
-	2 000 000	10 000 000	-
3 000 000	5 000 000	5 000 000	-
1 300 000	-	-	-
	5 000 000	4 000 000	4 000 000
-	10 000 000		15 000 000
1 000 000	1 000 000	1 000 000	1 000 000
10 000 000	15 000 000	40 000 000	27 200 000
1 324 800	-	-	-
2 000 000	1 000 000	1 000 000	1 000 000
1 000 000	1 500 000	1 000 000	-
-	-	500 000	-
1 324 800	-	-	-
5 000 000	3 000 000	3 000 000	3 000 000
2 982 400	-	2 000 000	1 500 000
-	2 500 000	-	
250 000	200 000	200 000	200 000

ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
10 000 000	10 000 000	14 000 000	-
3 000 000	1 000 000	1 000 000	1 000 000
5 000 000	-	-	-
500 000	500 000	500 000	500 000
500 000	500 000	500 000	500 000
4 000 000	4 000 000	400 000	4 000 000
-	500 000	2 000 000	2 000 000
-	-	2 000 000	2 000 000
3 000 000			
7 500 000			
-	-	400 000	-
1 500 000	5 000 000	1 500 000	1 500 000
1 500 000	5 000 000	2 000 000	2 000 000
2 000 000	1 000 000	-	-
7 640 000	8 484 000	8 000 000	10 483 000
-			
-			
2 000 000	2 000 000	-	-
1 500 000	-	-	-
-	10 000 000	8 685 000	10 000 000
4 000 000	500 000		-
-	-	-	20 000 000
-	-	2 000 000	1 500 000

ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
1 000 000	149 200	2 000 000	2 000 000
-	1 850 800	-	-
25 000 000	15 000 000	20 000 000	-
4 000 000	5 000 000	5 000 000	3 000 000
500 000	5 000 000	5 000 000	5 000 000
4 000 000	2 000 000	-	-
4 000 000	-	-	-
-	-	2 500 000	-
-	3 000 000	3 000 000	3 000 000
500 000	-	-	-
200 000	500 000	500 000	500 000
200 000	-	-	-
200 000	-	-	-
9 100 000	10 000 000	7 000 000	5 000 000
125 000	642 000	640 000	650 000
4 000 000	2 000 000		4 000 000
10 000 000	8 000 000	6 000 000	6 000 000
500 000	-	-	-
2 500 000	-	3 000 000	1 500 000
2 000 000	4 000 000	4 800 000	2 000 000
500 000	-	-	-
-	3 000 000	5 000 000	5 000 000
1 000 000	3 000 000	5 000 000	5 000 000
500 000	500 000	2 000 000	2 000 000
3 000 000	3 000 000	500 000	500 000
-	-	1 000 000	-

ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
-	-	4 315 300	1 175 000
	10 000 000	10 684 700	13 825 000
500 000	-	-	-
	-	2 000 000	2 000 000
500 000	-	-	4 000 000
5 000 000	5 000 000	5 000 000	19 000 000
4 000 000	6 668 000	5 000 000	10 800 000
7 100 000	-	-	-
13 900 000	-	-	-
4 000 000	7 881 000	5 000 000	14 000 000
2 000 000	4 000 000	4 800 000	5 000 000
15 000 000	5 000 000	11 366 000	10 000 000
-	-	-	-
152 000	163 000	517 000	554 000
117 000	133 000	131 000	140 000
30 724 500	-	-	-
2 500 000	-	-	-
5 000 000	3 000 000	-	-
1 206 500	-	-	-
16 881 000	2 063 000	-	-
35 000	40 000	40 000	40 000
1 000 000	-	-	-
23 000	500 000	22 000	36 000
200 000	500 000	500 000	500 000
200 000	200 000	200 000	200 000

ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
1 216 000	1 500 000	1 356 000	1 456 000
6 000	7 000	-	8 000
-	11 000 000	17 000 000	19 000 000
77 000	88 000	86 000	92 000
2 000 000	2 000 000	2 500 000	2 500 000
20 000	5 000	40 000	-
75 000	100 000	9 000	80 000
19 000	80 000	80 000	100 000
45 000	2 000	50 000	15 000
10 000	5 000	10 000	7 000
34 000	38 000	38 000	40 000
2 000 000	2 000 000	4 800 000	4 000 000
-	-	711 000	760 000
2 000 000	3 000 000	-	-
1 500 000	1 500 000	5 000 000	5 000 000
350 000	-	-	-
1 000 000	-	-	-
-	600 000	1 000 000	2 000 000
1 000 000	1 000 000	-	-
400 000	-	-	-
500 000	-	-	1 000 000



ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
-	1 000 000	-	-
-	1 000 000	-	-
100 000	-	-	-
1 000 000	3 000 000	1 500 000	-
1 500 000	1 500 000	2 500 000	2 500 000
200 000	-	-	-
42 000	50 000	60 000	70 000
50 000	100 000	100 000	-
10 000	15 000	20 000	25 000
30 000	35 000	45 000	55 000
-	60 000	70 000	80 000
-	15 700	17 000	19 000
250 000	-	-	290 000
-	-	270 000	280 000
20 000	-	-	-
-	1 000 000	-	-
170 000	161 000	99 000	101 000
300 000	200 000	200 000	500 000
300 000	400 000	500 000	600 000
1 500 000	1 000 000	1 500 000	2 000 000
100 000	80 000	-	140 000
-	1 400 000	1 500 000	2 000 000
-	-	1 000 000	2 000 000

ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
450 000	600 000	1 500 000	1 500 000
4 000	4 000	4 000	4 000
1 920 000	3 000 000	500 000	-
1 200 000	1 200 000	1 200 000	1 800 000
1 500 000	50 000	50 000	-
95 900	627 300	70 500	254 000
-	3 000 000	2 000 000	2 000 000
1 500 000	2 000 000	1 000 000	-
500 000	500 000	500 000	200 000
1 630 000	500 000	-	-
200 000	-	361 000	2 500 000
-	-	1 000 000	-
-	-	9 550 000	-
1 000 000	1 500 000	-	2 000 000
1 000 000	2 000 000	1 500 000	1 000 000
-	1 000 000	-	880 000
-	-	-	-
-	300 000	2 500 000	1 500 000
-	-	-	-
3 000 000	2 000 000	-	-
26 000	29 000	29 000	31 000
11 739 000	14 662 000	12 819 300	13 396 200
6 000 000	6 270 000	7 209 600	8 269 600
1 000 000	1 045 000	1 092 000	1 141 100
1 000 000	1 045 000	1 092 000	1 141 100
1 000 000	1 045 000	1 092 000	1 141 100

ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
5 000 000	5 225 000	5 460 100	5 705 800
1 000 000	1 045 000	1 092 000	1 141 100
5 444 000	6 176 000	6 078 000	6 501 000
1 000	2 000	2 000	2 000
3 000	4 000	4 000	4 000
1 000	2 000	2 000	2 000
161 000	193 500	190 500	202 500
180 000	193 500	190 500	204 500
13 000	15 000	15 000	16 000
-	104 200	109 400	112 700
3 097 000	2 380 000	2 468 000	2 542 000
-	2 500 000	2 500 000	-
15 000	265 200	273 200	281 400
100 000	-	-	-
7 500 000	-	-	-
3 400 000	6 500 000	7 000 000	5 000 000
-	4 261 600	3 406 400	8 918 900
213 000	242 000	238 000	255 000
-	-	-	-
194 000	217 400	217 000	232 000
-	-	-	-
10 000 000	10 000 000	10 000 000	10 000 000

ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
-	305 000	-	-
10 724 000	9 386 000	9 821 000	9 821 000
-	-		-
8 947 000	12 344 000	3 000 000	9 492 000
9 550 000	-		-
18 000 000	3 000 000	-	-
5 000 000	1 796 000	-	-
500 000	500 000	500 000	500 000
-	-	4 000 000	-
2 000 000	4 000 000	17 920 000	17 920 000
-	-	10 000 000	-
-	4 345 000	8 183 000	3 076 000
-	8 000 000		-
	-	-	7 958 000
-	2 500 000	-	-
7 000 000	5 000 000		-
318 500	-	-	-
8 776 500	-	-	-
3 500 000	4 000 000		-
9 600 000			

ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
2 738 000	3 106 000		-
4 000 000	4 000 000	4 000 000	4 000 000
-	-	2 648 000	3 270 000
13 000 000	3 000 000	3 000 000	12 142 000
8 000	9 000	8 000	9 000
1 000	1 000	1 000	1 000
1 290 000	1 464 000		1 541 000
2 682 000	3 500 000	5 000 000	5 000 000
14 000 000	8 359 000	8 733 000	8 733 000
-	-	-	-
647 000	1 040 000	-	-
6 523 000	10 428 000	-	-
1 100 000	-	-	-
1 760 000	-		-
5 984 000	-		-
1 617 000	1 320 000	-	-
-	1 430 000	-	-
-	3 960 000		-
-	3 960 000	-	-
4 400 000	6 600 000	-	-

ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
5 940 000	6 480 000	-	-
682 000	-	-	-
572 000	-	-	-
-	1 430 000	-	-
1 540 000	-	-	-
407 000	-	-	-
1 188 000	-	-	-
-	66 000	-	-
-	-	-	23 188 800
-	-	-	5 544 900
-	-	21 679 200	-
-	-	14 452 800	9 914 300
5 000 000	-	-	-
5 000 000	7 765 000	15 000 000	14 407 000
18 006 000	7 000 000	-	-
-	8 000 000	14 248 000	10 000 000
-	-	3 000 000	-
11 391 000	15 000 000	6 780 000	6 780 000
13 500 000	-	-	-
4 724 000	4 886 000	-	9 821 000
4 000 000	-	-	-
2 000 000	-	-	-
-	2 000 000	2 000 000	-
-	2 500 000	2 500 000	-
-	-	-	-

ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
-	-	5 321 000	-
-	-	-	-
30 000 000	37 839 900	43 428 000	49 852 000
26 191 200	-	15 000 000	
-	-	-	-
-	-	5 614 300	5 970 800
10 000 000	-	-	-
-	15 000 000	-	-
-	15 000 000	10 000 000	10 000 000
-	-	576 500	16 637 000
94 000	106 000	105 000	112 000
300 000	5 000 000	3 000 000	
300 000	3 000 000	5 000 000	5 000 000
2 000 000	5 000 000	3 000 000	5 000 000
5 000 000	5 000 000	5 000 000	5 000 000
2 000 000	3 000 000	2 500 000	3 000 000
-	2 500 000	3 000 000	2 500 000
3 000 000	5 000 000	13 000 000	5 000 000
5 869 000	10 000 000	3 000 000	10 000 000

ADOPTED 2023/24	ADOPTED 2024/25	ADOPTED 2025/26	ADOPTED 2026/27
10 000 000	5 000 000	5 000 000	5 484 000
3 000 000			
1 000 000	500 000	500 000	500 000
3 000 000	3 000 000	3 000 000	3 000 000
6 000 000	5 000 000	8 000 000	5 000 000
1 000 000	1 000 000	1 000 000	1 000 000
2 000 000	3 000 000	5 000 000	3 000 000
2 000 000	3 000 000	5 000 000	3 000 000
2 000 000	1 000 000	1 350 000	7 000 000
4 000 000	1 000 000	1 000 000	1 000 000
500 000	1 000 000	1 000 000	1 000 000
1 500 000	300 000	500 000	300 000
500 000	300 000	500 000	300 000
23 000	27 000	26 000	28 000
5 000	6 000	6 000	6 000
95 000	107 000	106 000	113 000
20 000	23 000	23 000	24 000
13 000 000			
4 500 000			
-			



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING										
FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP PROJECT DESCRIPTION	SAP GL	SAP GL DESCRIPTION	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	BUDGET 2027/2028
AA	Cemeteries, Funeral Parlours and Crematoriums	M_AA7BA1.055	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Cemeteries/Crematoria:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	1 178 500	1 215 000	1 251 500	1 289 000	1 347 000
AA	Cemeteries, Funeral Parlours and Crematoriums	M_AA7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	500	500	500	500	500
AB	Community Halls and Facilities	M_AB7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	11 700	12 300	12 900	13 500	14 100
AB	Community Halls and Facilities	M_AB7BA1.070	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Other Assets:Operational Buildings:Municipal Offices:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	952 700	994 600	1 039 400	1 086 200	1 135 100
AB	Community Halls and Facilities	M_AB7BA1.071	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Other Assets:Operational Buildings:Municipal Offices:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	186 500	194 700	203 500	212 700	222 300
AC	Community Halls and Facilities	M_AC7BA1.062	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Community Assets:Community Facilities:Halls:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	33 500	35 000	25 000	26 100	27 300
AC	Community Halls and Facilities	M_AC7BA1.063	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Halls:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	120 400	125 700	127 900	131 800	135 700
AC	Community Halls and Facilities	M_AC7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	7 100	7 300	7 500	7 700	7 900
AC	Community Halls and Facilities	M_AC7BA1.062	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Community Assets:Community Facilities:Halls:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	31 000	17 000	17 800	18 600	19 400
AC	Community Halls and Facilities	M_AC7BA1.063	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Halls:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	136 200	142 200	148 600	155 300	162 300
AD	Community Halls and Facilities	M_AD7BA1.070	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Other Assets:Operational Buildings:Municipal Offices:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	3 344 500	3 491 700	3 648 800	3 813 000	3 984 600
AD	Community Halls and Facilities	M_AD7BA1.071	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Other Assets:Operational Buildings:Municipal Offices:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	1 376 400	1 437 000	1 501 700	1 569 300	1 639 900
AD	Community Halls and Facilities	M_AD7BA1.070	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Other Assets:Operational Buildings:Municipal Offices:Buildings	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	16 200	16 900	17 700	18 500	19 300
AD	Community Halls and Facilities	M_AD7BA1.070	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Other Assets:Operational Buildings:Municipal Offices:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	208 800	218 000	227 800	228 400	238 700
AE	Libraries and Archives	M_AE7BA1.066	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Community Assets:Community Facilities:Libraries:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	2 700	2 800	2 900	3 000	3 100
AE	Libraries and Archives	M_AE7BA1.067	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Libraries:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	22 200	22 900	23 600	24 300	25 100
AE	Libraries and Archives	M_AE7BA1.066	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Community Assets:Community Facilities:Libraries:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	17 700	18 300	18 800	19 300	20 000
AE	Libraries and Archives	M_AE7BA1.067	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Libraries:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	18 000	18 500	19 000	19 500	20 200
AG	Museums and Art Galleries	M_AG7BA1.162	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Heritage Assets:Historic Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	3 800	3 900	4 000	4 100	4 200
AG	Museums and Art Galleries	M_AG7BA1.163	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Heritage Assets:Historic Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 600	1 600	1 600	1 600	1 600
AI	Electricity	M_AI3BA1.006	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Electrical Infrastructure:MV Substations:MV Mini-substations	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	804 000	828 900	866 200	879 400	905 700
AI	Electricity	M_AI3BA1.013	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:MV Networks:MV Mini-substations	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	420 400	433 500	446 400	459 800	473 600
AI	Electricity	M_AI3BA1.016	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Electrical Infrastructure:MV Networks:MV Mini-substations	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	896 900	936 400	978 500	1 022 500	1 068 500
AI	Electricity	M_AI3BA1.119	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:LV Networks:Electricity Meters	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 520 800	1 567 900	1 614 900	1 663 400	1 713 400
AL	Electricity	M_AL3BA1.071	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Other Assets:Operational Buildings:Municipal Offices:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	438 900	458 200	478 800	500 300	522 800
AL	Electricity	M_AL3BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	74 400	76 700	79 000	81 400	83 800
AL	Electricity	M_AL3BA1.002	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Electrical Infrastructure:HV Transmission Conductors:HV Cables	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	3 912 600	4 084 800	4 268 600	4 460 700	4 661 400

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING										
FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP PROJECT DESCRIPTION	SAP GL	SAP GL DESCRIPTION	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	BUDGET 2027/2028
AL	Electricity	M_AL3BA1.003	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:HV Transmission Conductors:HV Cables	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 253 800	1 309 000	1 367 900	1 429 500	1 493 800
AL	Electricity	M_AL3BA1.013	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:MV Networks:MV Mini-substations	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	3 798 300	3 965 400	4 143 800	4 330 300	4 525 200
AL	Electricity	M_AL3BA1.016	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Electrical Infrastructure:MV Networks:MV Mini-substations	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	6 503 000	6 789 100	7 094 600	7 413 900	7 747 500
AL	Electricity	M_AL3BA1.119	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:LV Networks:Electricity Meters	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	40 700	42 500	44 400	46 400	48 500
AL	Electricity	M_AL3BA1.002	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Electrical Infrastructure:HV Transmission Conductors:HV Cables	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 028 400	1 060 400	1 092 100	1 124 900	1 008 400
AL	Electricity	M_AL3BA1.003	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:HV Transmission Conductors:HV Cables	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 041 800	2 105 000	2 168 200	2 233 200	2 300 100
AL	Electricity	M_AL3BA1.009	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:LV Networks:LV Conductors	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 500	2 600	2 700	2 800	2 900
AL	Electricity	M_AL3BA1.012	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Electrical Infrastructure:LV Networks:LV Conductors	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	4 900	5 000	5 100	5 200	5 300
AL	Electricity	M_AL3BA1.013	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:MV Networks:MV Mini-substations	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	3 455 200	3 562 300	3 669 200	3 779 200	3 892 600
AL	Electricity	M_AL3BA1.016	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Electrical Infrastructure:MV Networks:MV Mini-substations	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	6 933 200	6 855 400	7 163 900	7 336 000	7 666 100
AL	Electricity	M_AL3BA1.071	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Other Assets:Operational Buildings:Municipal Offices:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	190 600	196 600	202 400	208 500	214 700
AL	Electricity	M_AL3BA1.119	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:LV Networks:Electricity Meters	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	302 400	311 800	321 200	330 800	340 800
AL	Electricity	M_AL3BA1.155	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:MV Networks:MV Network Equipment	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	880 400	907 700	935 000	963 000	991 800
AP	Street Lighting and Signal Systems	M_AP3BA1.009	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:LV Networks:LV Conductors	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	551 700	576 000	601 900	629 000	657 300
AP	Street Lighting and Signal Systems	M_AP3BA1.013	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:MV Networks:MV Mini-substations	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	336 500	351 300	367 100	383 600	400 900
AP	Street Lighting and Signal Systems	M_AP3BA1.017	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:LV Networks:Public Lighting	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	82 300	85 900	89 800	93 800	98 000
AP	Street Lighting and Signal Systems	M_AP3BA1.009	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:LV Networks:LV Conductors	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	719 600	751 300	785 100	820 400	857 300
AP	Street Lighting and Signal Systems	M_AP3BA1.012	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Electrical Infrastructure:LV Networks:LV Conductors	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	669 800	690 500	711 300	732 600	754 600
AP	Street Lighting and Signal Systems	M_AP3BA1.013	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:MV Networks:MV Mini-substations	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	151 300	155 900	160 600	165 400	170 400
AP	Street Lighting and Signal Systems	M_AP3BA1.016	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Electrical Infrastructure:MV Networks:MV Mini-substations	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	88 600	91 300	95 400	96 900	99 800
AP	Street Lighting and Signal Systems	M_AP3BA1.017	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Electrical Infrastructure:LV Networks:Public Lighting	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 262 200	1 317 700	1 377 000	1 439 000	1 503 800
AP	Street Lighting and Signal Systems	M_AP3BA1.020	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Electrical Infrastructure:LV Networks:Public Lighting	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	603 500	630 100	658 500	688 100	713 800
AQ	Street Lighting and Signal Systems	M_AQ3BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	36 700	37 900	39 100	40 200	41 500
AQ	Street Lighting and Signal Systems	M_AQ3BA1.143	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	14 735 100	15 383 400	16 075 700	16 799 100	17 555 100
AQ	Street Lighting and Signal Systems	M_AQ3BA1.021	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Road Furniture:Traffic Signs	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	350 000	365 400	381 800	399 000	417 000
AQ	Street Lighting and Signal Systems	M_AQ3BA1.024	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Roads Infrastructure:Road Furniture:Traffic Signs	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 660 900	2 778 000	2 903 000	3 033 600	3 170 100
AQ	Street Lighting and Signal Systems	M_AQ3BA1.021	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Road Furniture:Traffic Signs	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	220 100	226 900	233 700	240 700	247 900
AQ	Street Lighting and Signal Systems	M_AQ3BA1.024	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Roads Infrastructure:Road Furniture:Traffic Signs	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 831 200	1 887 900	1 944 500	2 002 800	2 062 900
AR	Pollution Control	M_AR7BA1.071	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Other Assets:Operational Buildings:Municipal Offices:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	2 000	2 100	2 200	2 300	2 400

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING										
FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP PROJECT DESCRIPTION	SAP GL	SAP GL DESCRIPTION	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	BUDGET 2027/2028
AR	Pollution Control	M_AR7BA1.104	Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Community Assets:Community Facilities:Public Open Space:Land	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	25 000	26 100	27 300	28 500	29 800
AR	Pollution Control	M_AR7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	37 400	39 000	40 800	42 600	44 500
AR	Pollution Control	M_AR7BA1.071	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Other Assets:Operational Buildings:Municipal Offices:Buildings	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	28 500	29 800	31 100	32 500	34 000
AS	Mayor and Council	M_AS7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	2 300	2 400	2 500	2 600	2 700
AS	Mayor and Council	M_AS7BA1.135	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Rail Infrastructure:Rail Lines:Rail Lines and Ballast	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	34 600	35 800	36 700	37 800	38 900
BF	Fleet Management	M_BF7BA1.141	Maintenance:Non-infrastructure:Preventative Maintenance:Condition Based:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	64 500	67 300	70 300	73 500	76 800
BF	Fleet Management	M_BF7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	6 300	6 600	6 900	7 200	7 500
BF	Fleet Management	V_BF7BA1.001	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 169 100	1 220 500	1 275 400	1 332 800	1 392 800
BF	Fleet Management	V_BF7BA1.004	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Transport Assets	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	6 451 900	6 735 800	7 038 900	7 355 700	7 686 700
BF	Fleet Management	V_BF7BA1.001	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Transport Assets	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	3 967 900	4 090 900	4 213 500	4 340 000	4 470 200
BF	Fleet Management	V_BF7BA1.004	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Transport Assets	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	13 446 500	13 863 200	14 279 100	14 707 400	15 148 600
BI	Human Resources	M_BI7BA1.070	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Other Assets:Operational Buildings:Municipal Offices:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	13 400	13 800	14 200	14 600	15 000
BI	Human Resources	M_BI7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	11 300	11 800	12 300	12 900	13 500
BI	Human Resources	M_BI7BA1.166	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Furniture and Office Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	13 400	14 000	14 600	15 300	16 000
BI	Human Resources	M_BI7BA1.071	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Other Assets:Operational Buildings:Municipal Offices:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	20 000	20 900	21 800	22 800	23 800
BJ	Human Resources	M_BJ7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	18 800	19 600	20 500	21 400	22 400
BK	Information Technology	M_BK7BA1.139	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Computer Equipment	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	645 200	665 100	685 100	705 700	726 900
BK	Information Technology	M_BK7BA1.140	Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Computer Equipment	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	537 700	554 300	570 900	588 000	605 700
BK	Information Technology	M_BK7BA1.139	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Computer Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	271 600	283 600	296 400	309 700	323 600
BK	Information Technology	M_BK7BA1.140	Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Computer Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	34 500	36 000	37 600	39 300	41 100
BK	Information Technology	M_BK7BA1.139	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Computer Equipment	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 953 500	3 083 500	3 222 300	3 367 300	3 518 800
BK	Information Technology	M_BK7BA1.140	Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Computer Equipment	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	3 231 000	3 373 200	3 525 000	3 683 600	3 849 400
BK	Information Technology	M_BK7BA1.139	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Computer Equipment	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	220 500	227 300	234 100	241 100	248 300
BK	Information Technology	M_BK7BA1.140	Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Computer Equipment	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	220 500	227 300	234 100	241 100	248 300
BV	Air Transport	M_BV7BA1.070	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Other Assets:Operational Buildings:Municipal Offices:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	395 100	407 300	419 500	432 100	445 000
CK	Fire Fighting and Protection	M_CK7BA1.059	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Fire/Ambulance Stations:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	83 100	86 800	90 700	94 800	99 100
CK	Fire Fighting and Protection	M_CK7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	42 300	44 200	46 200	48 300	50 500
CK	Fire Fighting and Protection	M_CK7BA1.166	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Furniture and Office Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	3 100	3 200	3 300	3 400	3 600
CK	Fire Fighting and Protection	M_CK7BA1.058	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Community Assets:Community Facilities:Fire/Ambulance Stations:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	5 200	5 400	5 600	5 900	6 200
CK	Fire Fighting and Protection	M_CK7BA1.059	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Fire/Ambulance Stations:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	4 200	4 400	4 600	4 800	5 000
CM	Roads	M_CM7BA1.135	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Rail Infrastructure:Rail Lines:Rail Lines and Ballast	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 291 600	1 348 400	1 409 100	1 472 500	1 538 800
CN	Roads	M_CN7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	159 300	166 300	173 800	181 600	189 800
CN	Roads	M_CN7BA1.166	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Furniture and Office Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	63 800	66 600	69 600	72 700	76 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING										
FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP PROJECT DESCRIPTION	SAP GL	SAP GL DESCRIPTION	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	BUDGET 2027/2028
CN	Roads	M_CN7BA1.021	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Road Furniture:Traffic Signs	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	578 500	604 000	631 200	659 600	689 300
CN	Roads	M_CN7BA1.029	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Roads:Land	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	531 200	554 600	579 600	605 700	633 000
CN	Roads	M_CN7BA1.032	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Roads Infrastructure:Roads:Land	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	332 600	347 200	362 800	379 100	396 200
CN	Roads	M_CN7BA1.126	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Roads Infrastructure:Road Structures:Pedestrian Bridges	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	114 800	119 900	125 300	130 900	136 800
CN	Roads	M_CN7BA1.021	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Road Furniture:Traffic Signs	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 173 600	2 269 200	2 371 300	2 478 000	2 589 500
CN	Roads	M_CN7BA1.029	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Roads:Land	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	4 477 400	4 674 400	4 884 700	5 104 500	5 334 200
CN	Roads	M_CN7BA1.032	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Roads Infrastructure:Roads:Land	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	255 500	266 700	278 700	291 200	304 300
CN	Roads	M_CN7BA1.126	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Roads Infrastructure:Road Structures:Pedestrian Bridges	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	125 900	131 400	137 300	143 500	150 000
CN	Roads	M_CN7BA1.127	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Road Structures:Pedestrian Bridges	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	720 300	752 000	785 800	821 200	858 200
CO	Roads	M_CO7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	6 700	7 000	7 300	7 600	7 900
CO	Roads	M_CO7BA1.143	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	600	600	600	600	600
CO	Roads	M_CO7BA1.029	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Roads:Land	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 706 900	1 782 000	1 862 200	1 946 000	2 033 600
CO	Roads	M_CO7BA1.032	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Roads Infrastructure:Roads:Land	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	646 000	674 400	704 700	736 400	769 500
CO	Roads	M_CO7BA1.126	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Roads Infrastructure:Road Structures:Pedestrian Bridges	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	129 000	134 700	140 800	147 100	153 700
CO	Roads	M_CO7BA1.127	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Road Structures:Pedestrian Bridges	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	408 000	426 000	445 200	465 200	486 100
CO	Roads	M_CO7BA1.029	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Roads Infrastructure:Roads:Land	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	30 202 400	31 531 300	32 950 200	34 433 000	35 982 500
CO	Roads	M_CO7BA1.126	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Roads Infrastructure:Road Structures:Pedestrian Bridges	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	71 700	74 900	78 300	81 800	85 500
CQ	Police Forces, Traffic and Street Parking Control	M_CQ7BA1.143	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	10 400	10 900	11 000	11 000	11 000
CS	Beaches and Jetties	M_CS7BA1.078	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	3 900	4 100	4 300	4 500	4 700
CS	Beaches and Jetties	M_CS7BA1.079	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	104 400	109 000	113 900	119 000	124 400
CS	Beaches and Jetties	M_CS7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	10 400	10 900	11 400	11 900	12 400
CS	Beaches and Jetties	M_CS7BA1.143	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 600	2 700	2 800	2 900	3 000
CS	Beaches and Jetties	M_CS7BA1.078	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	33 200	34 700	36 300	37 900	39 600
CS	Beaches and Jetties	M_CS7BA1.079	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	118 500	123 700	129 300	135 100	141 200
CT	Community Parks (including Nurseries)	M_CT7BA1.171	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Parks:Land	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	5 466 900	5 707 400	5 964 200	6 232 600	6 513 100
CT	Community Parks (including Nurseries)	M_CT7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 385 900	1 446 900	1 512 000	1 580 000	1 651 100
CT	Community Parks (including Nurseries)	M_CT7BA1.171	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Parks:Land	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	68 600	71 600	74 800	78 200	81 700
CY	Recreational Facilities	M_CY7BA1.078	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	1 500	1 600	1 700	1 800	1 900
CY	Recreational Facilities	M_CY7BA1.079	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	33 300	34 800	36 400	38 000	39 700
CY	Recreational Facilities	M_CY7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	36 200	37 800	39 500	41 300	43 200

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING										
FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP PROJECT DESCRIPTION	SAP GL	SAP GL DESCRIPTION	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	BUDGET 2027/2028
CY	Recreational Facilities	M_CY7BA1.078	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	17 200	18 000	18 800	19 600	20 500
CY	Recreational Facilities	M_CY7BA1.079	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	40 000	41 800	43 700	45 700	47 800
CZ	Sports Grounds and Stadiums	M_CZ7BA1.078	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	40 200	42 000	43 900	45 900	48 000
CZ	Sports Grounds and Stadiums	M_CZ7BA1.079	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	422 500	441 100	460 900	481 600	503 300
CZ	Sports Grounds and Stadiums	M_CZ7BA1.079	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	111 300	116 200	121 400	126 900	132 600
CZ	Sports Grounds and Stadiums	M_CZ7BA1.078	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	233 100	243 400	254 400	265 800	277 800
CZ	Sports Grounds and Stadiums	M_CZ7BA1.079	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	231 900	242 100	253 000	264 400	276 300
CZ	Sports Grounds and Stadiums	M_CZ7BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	151 200	157 900	165 000	172 400	180 200
DB	Sports Grounds and Stadiums	M_DB7BA1.079	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Sport and Recreation Facilities:Outdoor Facilities:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	31 400	32 800	34 300	35 800	37 400
DC	Solid Waste Removal	M_DC4BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	73 100	75 300	77 600	79 900	82 300
DC	Solid Waste Removal	M_DC4BA1.071	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Other Assets:Operational Buildings:Municipal Offices:Buildings	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	11 100	11 400	11 700	12 000	12 300
DF	Public Toilets	M_DF5BA1.158	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Community Assets:Community Facilities:Public Ablution Facilities:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	6 500	6 700	6 900	7 100	7 300
DF	Public Toilets	M_DF5BA1.159	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Community Assets:Community Facilities:Public Ablution Facilities:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	12 500	13 000	13 400	13 800	14 200
DH	Sewerage	M_DH5BA1.041	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Sanitation Infrastructure:Pump Station:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	2 465 300	2 541 600	2 617 900	2 696 500	2 777 400
DH	Sewerage	M_DH5BA1.044	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Sanitation Infrastructure:Pump Station:Buildings	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	339 400	350 000	360 400	371 200	382 400
DH	Sewerage	M_DH5BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	5 487 000	5 657 000	5 826 700	6 001 500	6 181 600
DH	Sewerage	M_DH5BA1.045	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Sanitation Infrastructure:Pump Station:Electrical Equipment	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 577 100	2 690 500	2 811 600	2 938 100	3 070 300
DH	Sewerage	M_DH5BA1.041	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Sanitation Infrastructure:Pump Station:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	9 500	9 800	10 100	10 500	10 800
DH	Sewerage	M_DH5BA1.044	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Sanitation Infrastructure:Pump Station:Buildings	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	181 100	186 700	192 400	198 100	204 100
DH	Sewerage	M_DH5BA1.045	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Sanitation Infrastructure:Pump Station:Electrical Equipment	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	3 000	3 100	3 200	3 300	3 400
DH	Sewerage	M_DH5BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4500008010	Expenditure:Operational Cost:Hire Charges	126 000	117 800	121 300	124 800	128 600
DH	Sewerage	M_DH5BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4500008020	Expenditure:Operational Cost:Hire Charges	126 000	129 900	133 800	137 700	141 900
DH	Sewerage	M_DH5BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4500008030	Expenditure:Operational Cost:Hire Charges	63 100	65 000	67 000	69 000	71 100
DH	Sewerage	M_DH5BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4500008040	Expenditure:Operational Cost:Hire Charges	63 100	65 000	67 000	69 000	71 100
DH	Sewerage	M_DH5BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4500008050	Expenditure:Operational Cost:Hire Charges	42 100	43 400	44 600	46 000	47 300
DI	Sewerage	M_DI5BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	62 600	64 600	66 600	68 600	70 600
DI	Sewerage	M_DI5BA1.049	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Sanitation Infrastructure:Reticulation:Pipe Work	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	850 000	887 400	927 300	969 000	1 012 600
DI	Sewerage	M_DI5BA1.052	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Sanitation Infrastructure:Reticulation:Pipe Work	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 088 000	2 179 900	2 278 000	2 380 500	2 487 600
DI	Sewerage	M_DI5BA1.049	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Sanitation Infrastructure:Reticulation:Pipe Work	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	362 300	373 500	384 700	396 200	408 100

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING										
FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP PROJECT DESCRIPTION	SAP GL	SAP GL DESCRIPTION	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	BUDGET 2027/2028
DI	Sewerage	M_DI5BA1.052	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Sanitation Infrastructure:Reticulation:Pipe Work	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	2 147 700	2 214 300	2 280 700	2 349 200	2 419 600
DJ	Storm Water Management	M_DJ5BA1.025	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Storm water Infrastructure:Drainage Collection:Drainage	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 288 600	2 389 300	2 496 800	2 609 200	2 726 600
DJ	Storm Water Management	M_DJ5BA1.028	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Storm water Infrastructure:Drainage Collection:Drainage	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 654 300	2 771 100	2 895 800	3 026 100	3 162 300
DJ	Storm Water Management	M_DJ5BA1.115	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Coastal Infrastructure:Revetments:Earthworks	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	1 137 100	1 187 100	1 240 500	1 296 300	1 354 600
DJ	Storm Water Management	M_DJ5BA1.130	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Storm water Infrastructure:Storm water Conveyance:Pipe Work	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 288 600	2 389 300	2 496 800	2 609 200	2 726 600
DJ	Storm Water Management	M_DJ5BA1.131	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Storm water Infrastructure:Storm water Conveyance:Pipe Work	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 788 600	2 911 300	3 042 300	3 179 200	3 322 300
DJ	Storm Water Management	M_DJ5BA1.025	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Storm water Infrastructure:Drainage Collection:Drainage	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	346 500	361 700	378 000	395 000	412 800
DJ	Storm Water Management	M_DJ5BA1.130	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Storm water Infrastructure:Storm water Conveyance:Pipe Work	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	125 500	131 000	136 900	143 100	149 500
DJ	Storm Water Management	M_DJ5BA1.131	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Storm water Infrastructure:Storm water Conveyance:Pipe Work	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	969 000	1 011 600	1 057 100	1 104 700	1 154 400
DJ	Storm Water Management	M_DJ5BA1.025	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Storm water Infrastructure:Drainage Collection:Drainage	4500008000	Expenditure:Operational Cost:Hire Charges	1 000	1 000	1 000	1 000	1 000
DK	Waste Water Treatment	M_DK5BA1.131	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Sanitation Infrastructure:Waste Water Treatment:Civil Structure	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	343 500	354 200	364 800	375 800	387 100
DK	Waste Water Treatment	M_DK5BA1.131	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Sanitation Infrastructure:Waste Water Treatment:Civil Structure	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	852 300	878 700	905 100	932 200	960 300
DK	Waste Water Treatment	M_DK5BA1.131	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Sanitation Infrastructure:Waste Water Treatment:Civil Structure	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	4 350 100	4 541 500	4 745 900	4 959 500	5 182 700
DK	Waste Water Treatment	M_DK5BA1.177	Maintenance:Infrastructure:Preventative Maintenance:Condition Based:Sanitation Infrastructure:Waste Water Treatment:External Facilities	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	6 326 600	6 605 000	6 902 200	7 212 800	7 537 400
DK	Waste Water Treatment	M_DK5BA1.179	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Sanitation Infrastructure:Waste Water Treatment:External Facilities	4400007300	Expenditure:Contracted Services:Outsourced Services:Sewerage Services	1 556 900	1 625 400	1 698 500	1 774 900	1 854 800
DK	Waste Water Treatment	M_DK5BA1.131	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Sanitation Infrastructure:Waste Water Treatment:Civil Structure	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	977 000	1 007 300	1 037 500	1 068 600	1 100 700
DL	Water Treatment	M_DL6BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	166 800	172 000	177 100	182 500	187 900
DL	Water Treatment	M_DL6BA1.143	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	304 200	317 600	331 900	346 800	362 400
DL	Water Treatment	M_DL6BA1.144	Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	11 800	12 100	12 400	12 900	13 300
DL	Water Treatment	M_DL6BA1.033	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Distribution:Pipe Work	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	26 600	27 500	28 300	29 200	30 000
DL	Water Treatment	M_DL6BA1.151	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Boreholes:Mechanical Equipment	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	358 900	370 000	381 100	392 500	404 300
DM	Water Distribution	M_DM6BA1.175	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Water Treatment:Land	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	364 800	376 100	387 400	399 000	411 000
DM	Water Distribution	M_DM6BA1.033	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Distribution:Pipe Work	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	242 400	250 000	257 500	265 200	273 200
DM	Water Distribution	M_DM6BA1.036	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Water Supply Infrastructure:Distribution:Pipe Work	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	4 888 900	5 040 500	5 191 700	5 347 400	5 507 800
DM	Water Distribution	M_DM6BA1.033	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Distribution:Pipe Work	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	450 200	470 000	491 100	513 200	536 300
DM	Water Distribution	M_DM6BA1.036	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Water Supply Infrastructure:Distribution:Pipe Work	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	613 200	640 200	669 000	699 100	730 600
DM	Water Distribution	M_DM6BA1.037	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Distribution Points:Pipe Work	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	246 900	257 800	269 400	281 500	294 200
DN	Water Distribution	M_DN6BA1.175	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Water Treatment:Land	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	547 200	564 100	581 000	598 500	616 400
DN	Water Distribution	M_DN6BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	7 300	7 500	7 700	7 900	8 200

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING										
FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP PROJECT DESCRIPTION	SAP GL	SAP GL DESCRIPTION	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	BUDGET 2027/2028
DN	Water Distribution	M_DN6BA1.033	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Distribution:Pipe Work	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	2 599 400	2 679 900	2 760 300	2 843 000	2 928 300
DN	Water Distribution	M_DN6BA1.036	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Water Supply Infrastructure:Distribution:Pipe Work	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	7 498 700	7 731 100	7 963 000	8 201 900	8 448 000
DN	Water Distribution	M_DN6BA1.037	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Distribution Points:Pipe Work	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	556 900	574 100	591 400	609 100	627 400
DN	Water Distribution	M_DN6BA1.033	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Distribution:Pipe Work	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	862 000	899 900	940 400	982 700	1 026 900
DN	Water Distribution	M_DN6BA1.036	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Water Supply Infrastructure:Distribution:Pipe Work	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 530 600	1 597 900	1 669 800	1 744 900	1 823 400
DN	Water Distribution	M_DN6BA1.037	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Distribution Points:Pipe Work	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 533 200	1 600 700	1 672 700	1 748 000	1 826 700
DN	Water Distribution	M_DN6BA1.033	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Distribution:Pipe Work	4500008010	Expenditure:Operational Cost:Hire Charges	50 600	52 300	53 800	55 400	57 100
DN	Water Distribution	M_DN6BA1.035	Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supply Infrastructure:Distribution:Pipe Work	4500008010	Expenditure:Operational Cost:Hire Charges	67 500	69 600	72 700	73 900	76 100
DN	Water Distribution	M_DN6BA1.036	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Water Supply Infrastructure:Distribution:Pipe Work	4500008010	Expenditure:Operational Cost:Hire Charges	50 600	52 300	53 800	55 400	57 100
DN	Water Distribution	M_DN6BA1.033	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Distribution:Pipe Work	4500008020	Expenditure:Operational Cost:Hire Charges	76 000	78 400	81 900	83 100	85 600
DN	Water Distribution	M_DN6BA1.035	Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supply Infrastructure:Distribution:Pipe Work	4500008020	Expenditure:Operational Cost:Hire Charges	101 400	104 500	109 200	110 900	114 200
DN	Water Distribution	M_DN6BA1.036	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Water Supply Infrastructure:Distribution:Pipe Work	4500008020	Expenditure:Operational Cost:Hire Charges	76 000	78 400	81 900	83 100	85 600
DN	Water Distribution	M_DN6BA1.033	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Distribution:Pipe Work	4500008030	Expenditure:Operational Cost:Hire Charges	76 000	78 400	81 900	83 100	85 600
DN	Water Distribution	M_DN6BA1.035	Maintenance:Infrastructure:Corrective Maintenance:Planned:Water Supply Infrastructure:Distribution:Pipe Work	4500008030	Expenditure:Operational Cost:Hire Charges	101 400	104 500	109 200	110 900	114 200
DN	Water Distribution	M_DN6BA1.036	Maintenance:Infrastructure:Corrective Maintenance:Emergency:Water Supply Infrastructure:Distribution:Pipe Work	4500008030	Expenditure:Operational Cost:Hire Charges	76 000	78 400	81 900	83 100	85 600
DQ	Water Distribution	M_DQ6BA1.175	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Water Treatment:Land	4400003700	Expenditure:Contracted Services:Contractors:Maintenance of Buildings and Facilities	572 300	590 000	607 700	625 900	644 700
DQ	Water Distribution	M_DQ6BA1.143	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	4400003800	Expenditure:Contracted Services:Contractors:Maintenance of Equipment	428 100	446 900	467 000	488 000	510 000
DQ	Water Distribution	M_DQ6BA1.033	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Distribution:Pipe Work	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	3 632 500	3 792 300	3 813 500	3 926 900	4 043 800
DQ	Water Distribution	M_DQ6BA1.033	Maintenance:Infrastructure:Preventative Maintenance:Interval Based:Water Supply Infrastructure:Distribution:Pipe Work	4450000300	Expenditure:Inventory Consumed:Materials and Supplies	1 020 200	1 065 100	1 113 000	1 163 100	1 215 400
DQ	Water Distribution	M_DQ6BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4500008010	Expenditure:Operational Cost:Hire Charges	31 200	32 200	33 100	34 200	35 200
DQ	Water Distribution	M_DQ6BA1.143	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	4500008010	Expenditure:Operational Cost:Hire Charges	23 500	24 200	25 000	25 700	26 400
DQ	Water Distribution	M_DQ6BA1.144	Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Machinery and Equipment	4500008010	Expenditure:Operational Cost:Hire Charges	23 500	24 200	25 000	25 700	26 400
DQ	Water Distribution	M_DQ6BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4500008020	Expenditure:Operational Cost:Hire Charges	31 200	32 200	33 100	34 200	35 200
DQ	Water Distribution	M_DQ6BA1.143	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	4500008020	Expenditure:Operational Cost:Hire Charges	23 400	24 100	24 900	25 600	26 300
DQ	Water Distribution	M_DQ6BA1.144	Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Machinery and Equipment	4500008020	Expenditure:Operational Cost:Hire Charges	23 400	24 100	24 900	25 600	26 300
DQ	Water Distribution	M_DQ6BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4500008030	Expenditure:Operational Cost:Hire Charges	31 200	32 200	33 100	34 200	35 200
DQ	Water Distribution	M_DQ6BA1.143	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	4500008030	Expenditure:Operational Cost:Hire Charges	23 400	24 100	24 900	25 600	26 300
DQ	Water Distribution	M_DQ6BA1.144	Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Machinery and Equipment	4500008030	Expenditure:Operational Cost:Hire Charges	23 400	24 100	24 900	25 600	26 300
DQ	Water Distribution	M_DQ6BA1.142	Maintenance:Non-infrastructure:Corrective Maintenance:Emergency:Machinery and Equipment	4500008040	Expenditure:Operational Cost:Hire Charges	31 200	32 200	33 100	34 200	35 200
DQ	Water Distribution	M_DQ6BA1.143	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	4500008040	Expenditure:Operational Cost:Hire Charges	23 400	24 100	24 900	25 600	26 300
DQ	Water Distribution	M_DQ6BA1.144	Maintenance:Non-infrastructure:Corrective Maintenance:Planned:Machinery and Equipment	4500008040	Expenditure:Operational Cost:Hire Charges	23 400	24 100	24 900	25 600	26 300
DY	Health services	M_DY7BA1.143	Maintenance:Non-infrastructure:Preventative Maintenance:Interval Based:Machinery and Equipment	4400003900	Expenditure:Contracted Services:Contractors:Maintenance of Unspecified Assets	410 400	428 500	435 800	448 800	462 300

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING										
FUNCTION SAP	mSCOA FUNCTION DESCRIPTION	SAP PROJECT	SAP PROJECT DESCRIPTION	SAP GL	SAP GL DESCRIPTION	BUDGET 2023/2024	BUDGET 2024/2025	BUDGET 2025/2026	BUDGET 2026/2027	BUDGET 2027/2028
						226 946 800	235 650 600	245 063 300	254 771 600	264 931 800



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5														
	NO	MSC	mSCOA FUNCTION (FX)	MSCOA FUNCTION DESCRIPTION	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	UM-SAP COMMITMENT ITEM	UM-SAP PROJECT NO.	FUNDING	DEPT	NEW/ REPLACEMENT/ UPGRADE	MULTI/ SINGLE YEAR PROJECT	DEPUTY CITY MANAGER
1	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CITY DEVELOPMENT													
2	1	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	REPLACEMENT OF FURNITURE	1003030100	N/CCBDA1.003	CAPITAL REPLACEMENT RESERVES	CD	R	S	NDONGA N
3	2	Vote 1	FX003001003	Environmental Protection	AR	Pollution Control	INSTALLATION OF AIR QUALITY MONITORING EQUIPMENT	1003050100	N/ARBDA1.004	CAPITAL REPLACEMENT RESERVES	CD	R	M	NDONGA N
4	3	Vote 1	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF ESIKHALENI BUSINESS CENTRE - PHASE 1	1002011800	N/ADAM21.001	BORROWING	CD	N	M	NDONGA N
5	4	Vote 1	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	1002012100	N/CPAMA1.003	BORROWING	CD	U	M	NGCOBO ES
6	5	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA	1001080200	N/CCAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	CD	N	M	NDONGA N
7	6	Vote 1	FX005001005	Finance and Administration	BF	Fleet Management	TRACTORS FOR SMMES	1003050100	N/BFBDA1.029	CAPITAL REPLACEMENT RESERVES	CD	N	S	NDONGA N
8	7	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	EMPANGENI CBD MARKET STALLS	1002011800	N/CCAM23.002	BORROWING	CD	U	M	NDONGA N
9														
10														
11	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: COMMUNITY SERVICES													
12	PUBLIC HEALTH AND EMERGENCY SERVICES													
13	8	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	GENERATOR: DISASTER CENTRE	1003030100	N/AHBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
14	9	Vote 2	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER MANAGEMENT BUILDING RENOVATIONS	1003010100	N/ADBDA1.017	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
15	10	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE	1003030100	N/AHBDA1.019	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
16	11	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	UPGRADING OF TRAINING YARD	1003010500	N/CKBDA1.003	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN
17	12	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	GENERATOR: EMPANGENI FIRE STATION	1003050100	N/CKBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN
18	13	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT	1003050100	N/CKBDA1.034	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
19	14	Vote 2	FX014001004	Waste Management	DE	Street Cleaning	REPLACEMENT FURNITURE FOR WASTE DEPOTS	1003030100	N/DEBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
20	15	Vote 2	FX005001005	Finance and Administration	BF	Fleet Management	REFUSE TRUCKS	1003050100	N/BFBDA1.008	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
21	16	Vote 2	FX014001003	Waste Management	DC	Solid Waste Removal	SKIPS	1003050100	N/DCBD02.038	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN
22	TOTAL PUBLIC HEALTH AND EMERGENCY SERVICES													
23	PROTECTION SERVICES													
24	17	Vote 3	FX005001012	Finance and Administration	BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)	1003050100	N/BPBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
25	18	Vote 3	FX005001007	Finance and Administration	BK	Information Technology	NEW IT EQUIPMENT FOR SAFER CITY CCTV CENTRE	1003020100	N/BKAMA1.005	BORROWING	DCSH	N	M	MHLONGO PN
26	19	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	1003050100	N/CQBDA1.003	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
27	20	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	FURNITURE FOR TRAFFIC	1003030100	N/CQBDA1.008	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN
28	21	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	REPLACEMENT OF SPEED LASER	1003050100	N/CQBDA1.009	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN
29	22	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	EQUIPMENT FOR TRAFFIC	1003050100	N/CQBDA1.040	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
30	23	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	CAMERAS FOR EVIDENCE COLLECTION	1003050100	N/CQBDA1.045	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN

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31	24	Vote 3	FX012002001	Road Transport	CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING	1003050100	N/CRBDA1.041	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
32	TOTAL PROTECTION SERVICES													
33	RECREATION AND ENVIRONMENTAL SERVICES													
34	23	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION - RICHARDS BAY AND ESIKHALENI CEMETERY	1002011100	N/AABDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN
35	24	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	NEW CEMETERY DEVELOPMENT - EXTENSION OF RB AND ESIK CEMETERIES	1002011100	N/AABDA1.047	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN
36	25	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	1002010100	N/ACBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN
37	26	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	1002010100	N/ACAMA1.001	BORROWING	DCSH	N	M	MHLONGO PN
38	27	Vote 4	FX001001005002	Community and Social Services	AC	Halls	LIGHTN PROTECT-HALLS & THUSONG CENTRES	1002010100	N/ACBDA1.006	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
39	28	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF AQUADENE HALL	1002010100	N/ACBDA1.010	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN
40	29	Vote 4	FX001001005002	Community and Social Services	AC	Halls	BAY HALL - REVAMPING DESIGN AND SPECIFICATIONS	1002010100	N/ACBDA1.011	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN
41	30	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF NEW HALL (WARD 17)	1002010100	N/ACBDA1.013	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN
42	31	Vote 4	FX001001005002	Community and Social Services	AC	Halls	UMSASANDLA THUSONG CENTRE FENCING	1002010100	N/ACBDA1.015	CAPITAL REPLACEMENT RESERVES	DCSH	R	M	MHLONGO PN
43	32	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF EMPANGENI CIVIC HALL	1002010100	N/ACBDA1.017	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN
44	33	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF GOBANDLOVU COMMUNITY HALL	1002010100	N/ACBDA1.019	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN
45	34	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF MANDLANKALA COMMUNITY HALL	1002010100	N/ACBDA1.020	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN
46	35	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REPLACEMENT OF WATER PUMP: RURAL HALL	1002010100	N/ACBDA1.021	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN
47	36	Vote 4	FX001001005002	Community and Social Services	AC	Halls	RENOVATIONS TO HLANGANANI HALL	1002010100	N/ACBDA1.050	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN
48	37	Vote 4	FX001001005002	Community and Social Services	AC	Halls	CONSTRUCTION OF HALL IN WARD 11 (NHLANGENYUKE AREA)	1002010100	N/ACAMA1.002	BORROWING	DCSH	N	M	MHLONGO PN
49	38	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ENSELENI LIBRARY ISSUE DESK	1003030100	N/AEBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN
50	39	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	AQUADENE LIBRARY - FIT EMERGENCY EXIT DOOR	1002011000	N/AEBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN
51	40	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES STAFF CHAIRS	1002011000	N/AEBDA1.006	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN
52	41	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES - DIGITAL CAMERA	1003030100	N/AEBDA1.009	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
53	42	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES - CASH REGISTERS	1003030100	N/AEBDA1.010	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
54	43	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES; FURNITURE AND EQUIPMENT	1003030100	N/AEBDA1.011	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN

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55	44	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	MICROWAVES: VARIOUS LIBRARIES	1003030100	N/AEBDA1.019	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN
56	45	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	RICHARDS BAY LIBRARY RFID SECURITY SYST	1002011000	N/AEBDA1.020	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN
57	46	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	NGWELEZANE LIBRARY RFID SECURITY SYST	1002011000	N/AEBDA1.021	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN
58	47	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	170L REFRIGERATOR FOR MUSEUM	1003030100	N/AGBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
59	48	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	REFURB OF EMPANGENI MUSEUM	1002010700	N/AGBDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN
60	49	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: OFFICE FURNITURE & EQUIPMENT	1003030100	N/CSBDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN
61	50	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	ALKANTSTRAND: UPGRADE RECREATIONAL AREA	1002020200	N/CSBDA1.003	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN
62	51	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: MACHINERY AD EQUIPMENT	1003050100	N/CSBDA1.004	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
63	52	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	1003050100	N/CTBD26.064	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN
64	53	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	RIDE ON MOWERS (PARKS)	1003050100	N/CTBDA1.002	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
65	54	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PARKS SECTION - OFFICE FURNITURE	1003030100	N/CTBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	R	S	MHLONGO PN
66	55	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PAVING OF VARIOUS SITES	1002011300	N/CTBDA1.062	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
67	56	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	CONSTRUCTION OF NURSERY	1002011300	N/CTBDA1.063	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN
68	57	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)	1003050100	N/CTBDA1.065	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
69	58	Vote 4	FX013002003002	Sport and Recreation	CX	Recreational Facilities - Parks Administration	PARKS ADMIN - FURNITURE AND OFFICE EQUIPMENT	1003030100	N/CXBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
70	59	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	1002020200	N/CYAMA1.001	BORROWING	DCSH	N	M	MHLONGO PN
71	60	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ARBORETUM POOL	1002020200	N/CYBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN
72	61	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: MACHINERY AND EQUIPMENT	1003050100	N/CYBDA1.007	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
73	62	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	RENOVATION AQUADENE POOL	1002020200	N/CYBDA1.009	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN
74	63	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: OFFICE FURNITURE & EQUIPMENT	1003030100	N/CYBDA1.011	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
75	64	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	REPLACEMENT OF CHLORINATORS FOR SWIMMING POOLS	1003050100	N/CYBDA1.013	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN
76	65	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	1002020200	N/CYBDA1.068	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN
77	66	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	LANE REELS	1003050100	N/CYBDA1.069	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
78	67	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO EMPANGENI POOL	1002020200	N/CYBDA1.072	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN
79	68	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO BRACKENHAM POOL	1002020200	N/CYBDA1.073	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN
80	69	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO MEERENSEE POOL	1002020200	N/CYBDA1.074	CAPITAL REPLACEMENT RESERVES	DCSH	U	M	MHLONGO PN

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81	70	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ASTRO TURF FOR NTAMBANANA	1002020200	N/CZAM32.001	BORROWING	DCSH	N	M	MHLONGO PN
82	71	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	1002020200	N/CZBCA1.078	GOVERNMENT - PROVINCIAL	DCSH	U	M	MHLONGO PN
83	72	Vote 4	FX013002004001	Sport and Recreation	CZ	Sports Grounds and Stadiums: Sport Development and Sportfields	REFURB KHAYALETHU SPORTS FACILITY - ABLUTION FACILITY	1002011600	N/CZBD20.001	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN
84	73	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	UPGRADE OF RECREATIONAL FACILITIES	1002020200	N/CZBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN
85	74	Vote 4	FX001001005002	Community and Social Services	CZ	Sport Development and Sport fields	UPGRADE OF BHUCACANA INDOOR SPORT FACILITY	1002020100	N/CZBDA1.005	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN
86	75	Vote 4	FX013001001	Sport and Recreation	CZ	Sport Development and Sport fields	RIDE ON MOWERS (SPORTS)	1003050100	N/CZBDA1.010	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN
87	76	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	RESURFACE 4 VOLLEYBALL COURTS - CENTRAL SPORT COMPLEX	1002020200	N/CZBDA1.074	CAPITAL REPLACEMENT RESERVES	DCSH	U	S	MHLONGO PN
88	77	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	1003050100	N/CZBDA1.076	CAPITAL REPLACEMENT RESERVES	DCSH	N	S	MHLONGO PN
89	78	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT	1002020200	N/DBAM02.001	BORROWING	DCSH	N	M	MHLONGO PN
90	79	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT	1002020200	N/DBBDA1.003	CAPITAL REPLACEMENT RESERVES				
91	80	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	FENCING UMHLATHUZE STADIUM	1002020200	N/DBBDA1.001	CAPITAL REPLACEMENT RESERVES	DCSH	N	M	MHLONGO PN
92	TOTAL RECREATION AND ENVIRONMENTAL SERVICES													
93	TOTAL COMMUNITY SERVICES													
94														
95	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CORPORATE SERVICES													
96	ADMINISTRATION													
97	81	Vote 5	FX005001001	Finance and Administration	BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	1003030100	N/BBBDA1.002	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L
98	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 1)	1003010100	N/ADAMA1.006	BORROWING	DCS	U	S	KAYWOOD L
99	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF VULINDLELA CUSTOMER CARE CENTRE	1003010100	N/ADAMA1.017	BORROWING	DCS	U	M	KAYWOOD L
100	83	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW WESTERN SERVICES DEPOT	1003011000	N/ADBDA1.047	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L
101	84	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW SOUTHERN SERVICES DEPOT	1003011000	N/ADBDA1.048	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L
102	85	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER BUILDING FENCING	1003010100	N/ADBDA1.049	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L
103	86	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGN OF NSELENI FIRE STATION	1002010500	N/ADBDA1.194	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L
104	87	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	ESIKHALENI BACKUP SYSTEM (ALTERNATIVE ELECTRICITY SOURCE)	1003010100	N/ADBDA1.198	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L
105	88	Vote 5	FX009001002	Other	BV	Air Transport	AIRPORT FENCING	1006000100	N/BVBDA1.003	CAPITAL REPLACEMENT RESERVES	DCS	U	M	KAYWOOD L
106														
107														
108	LEGAL SERVICES													
109	89	Vote 14	FX005001008	Finance and Administration	BL	Legal Services	FURNITURE: HOS	1003030100	N/BLBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L
110	TOTAL LEGAL SERVICES													
111														
112	HUMAN RESOURCES													

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113	90	Vote 7	FX005001006003	Finance and Administration	BG	Human Resources	HCM: OFFICE FURNITURE	1003030100	N/BGBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L
114	91	Vote 7	FX005001006003	Finance and Administration	BH	Management Services	MNGMT SERVICES: OFFICE FURNITURE	1003030100	N/BHBDA1.001	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L
115	92	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	1003050100	N/BIBDA1.031	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L
116	93	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OFFICE FURNITURE FOR OCCUPATIONAL CLINIC	1003030100	N/BIBDA1.033	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L
117	94	Vote 7	FX005001006004	Finance and Administration	BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	1003030100	N/BJBDA1.002	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L
118	TOTAL HUMAN RESOURCES													
119														
120	INFORMATION, COMMUNICATION AND TECHNOLOGY													
121	95	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DATA POINTS NEW / ADDITIONAL	1001090100	I/BKBDA1.100	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L
122	96	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	1003020100	N/BKBDA1.101	CAPITAL REPLACEMENT RESERVES	DCS	R	S	KAYWOOD L
123	97	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DISASTER MANAGEMENT BUILDING COMMUNICATION SYSTEM	1007000500	N/BKBDA1.018	CAPITAL REPLACEMENT RESERVES	DCS	N	S	MHLONGO PN
124	98	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RESEARCH & DEVELOPMENT	1003020100	N/BKBDA1.019	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L
125	99	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ESS - FIRE SYSTEM	1007000500	N/BKBDA1.126	CAPITAL REPLACEMENT RESERVES	DCS	N	S	MHLONGO PN
126	100	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	AUDIO VISUAL SYSTEMS AND EQUIPMENT	1003050100	N/BKBDA1.260	CAPITAL REPLACEMENT RESERVES	DCS	R	M	KAYWOOD L
127	101	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	1001090100	I/BKBDA1.102	CAPITAL REPLACEMENT RESERVES	DCS	N	S	KAYWOOD L
128	102	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED SOFTWARE	1007000500	N/BKBDA1.054	CAPITAL REPLACEMENT RESERVES	DCS	N	M	KAYWOOD L
129	TOTAL INFORMATION, COMMUNICATION AND TECHNOLOGY													
130	TOTAL CORPORATE SERVICES													
131														
132	PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER													
133	103	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT EQUIPMENT ALL DEPARTMENTS	1003030100	N/DSBDA1.111	CAPITAL REPLACEMENT RESERVES	FS	R	S	KUNENE M
134	104	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT FURNITURE ALL DEPARTMENTS	1003030100	N/DSBDA1.112	CAPITAL REPLACEMENT RESERVES	FS	R	S	KUNENE M
135	105	Vote 8	FX005001013	Finance and Administration	BQ	Supply Chain Management	SCM FURNITURE AND OFFICE EQUIPMENT	1003030100	N/BQBDA1.001	CAPITAL REPLACEMENT RESERVES	FS	N	S	KUNENE M
136	106	Vote 8	FX016001002001	Water Management	DM	Water Distribution - Rural Water	INSTALLATION OF PREPAID WATER METERS	1001030800	I/DMBDA1.009	CAPITAL REPLACEMENT RESERVES	FS	R	M	KUNENE M
137	107	Vote 8	FX016001002002	Water Management	DN	Water Distribution - Urban Water	INSTALLATION OF PREPAID WATER METERS	1001030800	I/DNBDA1.021	CAPITAL REPLACEMENT RESERVES	FS	R	M	KUNENE M
138	TOTAL CHIEF FINANCIAL OFFICER													
139														
140	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: ELECTRICAL AND ENERGY SOURCES													
141	ELECTRICAL SUPPLY SERVICES													
142	108	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	INSTALLATION OF STATISTICAL METERING ON 132KV & 11KV SUB-STATIONS	1003050100	I/AIBDA1.003	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM
143	109	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ARBORETUM	1001010800	I/AIBD03.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM

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144	110	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN BIRDSWOOD & MANDLAZINI	1001010800	I/AIBD03.002	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM
145	111	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN EMPANGENI	1001010800	I/AIBD23.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM
146	112	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ESIKHALENI	1001010800	I/AIBDA1.002	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM
147	113	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NGWELEZANE	1001010800	I/AIBD28.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM
148	114	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NSELENI	1001010800	I/AIBD06.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM
149	115	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN VELDENVLEI	1001010800	I/AIBD04.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM
150	116	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	1001010700	I/ALAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	ESS	N	M	MARAIS RM
151	117	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV PHOENIX SUBSTATION REFURBISHMENT	1001010700	I/ALAJA1.003	INTEGRATED URBAN DEVELOPMENT GRANT	ESS	N	M	MARAIS RM
152	118	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	1001010700	I/ALAMA1.032	BORROWING	ESS	N	M	MARAIS RM
153	119	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	1001010300	I/ALAMA1.003	BORROWING	ESS	R	M	MARAIS RM
154	120	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	1001010200	I/ALAMA1.013	BORROWING	ESS	R	M	MARAIS RM
155	121	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ANDROS 11KV SWITCHING STATION	1001010700	I/ALAMA1.015	BORROWING	ESS	R	M	MARAIS RM
156	122	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DMV PHASE 6 & 8 DEVELOPMENT	1001010700	I/ALAMA1.017	BORROWING	ESS	N	M	MARAIS RM
157	123	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DUNE ROAD 3RMU SUPPLY TO MZINGAZI AREA	1001010700	I/ALAMA1.018	BORROWING	ESS	R	M	MARAIS RM
158	124	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ESTABLISHMENT OF SECOND 132KV SUPPLY AT CYGNUS SUBSTATION	1001010200	I/ALAMA1.019	BORROWING	ESS	N	M	MARAIS RM
159	125	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	FORMALHAULT CABLE UPGRADE	1001010700	I/ALAMA1.020	BORROWING	ESS	U	M	MARAIS RM
160	126	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	PHOENIX SECOND 132/11KV TRANSFORMER INSTALLATION	1001010200	I/ALAMA1.022	BORROWING	ESS	N	M	MARAIS RM
161	127	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	WESTERN SUBSTATION RE-TROFIT	1001010700	I/ALAMA1.024	BORROWING	ESS	U	M	MARAIS RM
162	128	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	IYATHI 11 KV SWITCHING STATION ESTABLISMENT	1001010700	I/ALAMA1.021	BORROWING	ESS	N	M	MARAIS RM
163	129	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ORION SUBSTATION RE-TROFIT	1001010700	I/ALBDA1.028	CAPITAL REPLACEMENT RESERVES	ESS	R	M	MARAIS RM
164	130	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT	1001010700	I/ALAMA1.023	BORROWING	ESS	R	M	MARAIS RM

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165	131	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	1001010700	I/ALBDA1.023	CAPITAL REPLACEMENT RESERVES	ESS	R	M	MARAIS RM
166	132	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	1001010700	I/ALAMA1.033	BORROWING	ESS	R	M	MARAIS RM
167	133	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	1001010400	I/ALBDA1.026	CAPITAL REPLACEMENT RESERVES	ESS	R	M	MARAIS RM
168	134	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	1001010400	I/ALAMA1.151	BORROWING	ESS	R	M	MARAIS RM
169	134	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	1001010800	I/APBDA1.003	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM
170	135	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	1001010800	I/APAMA1.129	BORROWING	ESS	N	M	MARAIS RM
171	136	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	1001010800	I/APBDA1.132	CAPITAL REPLACEMENT RESERVES	ESS	N	M	MARAIS RM
172	137	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	1001010700	I/ALAMA1.124	BORROWING	ESS	N	M	MARAIS RM
173	138	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	TOOLS FOR ELECTRICAL METER SERVICES	1003050100	N/AIBDA1.153	CAPITAL REPLACEMENT RESERVES	ESS	R	M	MARAIS RM
174	139	Vote 9	FX002001001002	Energy Sources	AJ	Administration	REPLACEMENT OF FURNITURE	1003030100	N/AJBDA1.127	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM
175	140	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM	1007000500	N/AQBDA1.001	CAPITAL REPLACEMENT RESERVES	ESS	R	S	MARAIS RM
176	141	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	SCADA DEPLOYMENT FOR 132KV SUBSTATIONS	1007000500	N/AQAMA1.001	BORROWING	ESS	R	M	MARAIS RM
177	142	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV CORVUS SWITCHING STATION REFURBISHMENT	1001010700	I/ALALA1.002	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM
178	143	Vote 9	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANT AERATORS REPLACEMENTS - NGWELEZANE	1001050300	I/DKASA1.001	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM
179	144	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - TUZI GAZI AREA	1001010800	I/APAS01.001	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM
180	145	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - VELDENVLEI	1001010800	I/APAS03.001	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM
181	146	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - DMV	1001010800	I/APAS09.001	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM
182	147	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - PANORAMA EMPANGENI	1001010800	I/APAS24.001	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM
183	148	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - MANDLAZINI	1001010800	I/APAS04.001	GOVERNMENT - NATIONAL	ESS	R	M	MARAIS RM
184	149	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	TOOLS FOR FLEET SERVICES	1003050100	N/BFAMA1.015	BORROWING	ESS	N	S	MARAIS RM
185	150	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DOUBLE CABS 4X4	1003060100	N/BFAMA1.003	BORROWING	DCSH	N	S	MHLONGO PN

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186	151	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT MINIBUS	1003060100	N/BFAMA1.004	BORROWING	DCSH	N	S	MHLONGO PN
187	152	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PERSONNEL CARRIERS	1003060100	N/BFAMA1.005	BORROWING	ESS	N	S	MARAIS RM
188	153	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SEDANS	1003060100	N/BFAMA1.006	BORROWING	ESS	N	S	MARAIS RM
189	154	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SINGLE CABS 4X2	1003060100	N/BFAMA1.007	BORROWING	ESS	N	S	MARAIS RM
190	155	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SKIP LOADERS	1003050100	N/BFAMA1.008	BORROWING	ESS	N	S	MARAIS RM
191	156	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TIPPER TRUCKS	1003050100	N/BFAMA1.009	BORROWING	ESS	N	S	MARAIS RM
192	157	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TLBS	1003050100	N/BFAMA1.010	BORROWING	ESS	N	S	MARAIS RM
193	158	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT WATER TANKERS	1003050100	N/BFAMA1.012	BORROWING	ESS	N	S	MARAIS RM
194	159	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT COMPACTORS	1003050100	N/BFAM02.029	BORROWING	ESS	N	S	MARAIS RM
195	160	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRACTORS	1003050100	N/BFAMA1.017	BORROWING	ESS	N	S	MARAIS RM
196	161	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 3 TON TRUCKS	1003050100	N/BFAMA1.018	BORROWING	ESS	N	S	MARAIS RM
197	162	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DRUM ROLLER	1003050100	N/BFAMA1.019	BORROWING	ESS	N	S	MARAIS RM
198	163	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT CHERRY PICKER	1003050100	N/BFAMA1.020	BORROWING	ESS	N	S	MARAIS RM
199	164	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PANEL VANS	1003060100	N/BFAMA1.021	BORROWING	ESS	N	S	MARAIS RM
200	165	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 7 SEATERS	1003060100	N/BFAMA1.022	BORROWING	ESS	N	S	MARAIS RM
201	166	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRAILERS	1003050100	N/BFAMA1.023	BORROWING	ESS	N	S	MARAIS RM
202	167	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT	1003050100	N/BFBDA1.164	CAPITAL REPLACEMENT RESERVES	ESS	N	S	MARAIS RM
203	168	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	1003060100	N/BFBDA1.152	CAPITAL REPLACEMENT RESERVES	ESS	N	S	MARAIS RM
204	169	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT	1003050100	N/BFAMA1.024	BORROWING	ESS	N	S	MARAIS RM
205	170	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	1003060100	N/BFAMA1.152	BORROWING	ESS	N	S	MARAIS RM
206	TOTAL ELECTRICAL SUPPLY SERVICES													
207														
208	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: INFRASTRUCTURE SERVICES													
209	ENGINEERING SUPPORT SERVICES													



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210	171	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	I/CNAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES
211	172	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	1001020100	I/CNAJA1.004	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES
212	173	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	1001020100	I/COAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES
213	174	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	NSELENI - PHASE 1	1001020100	I/COAJA1.006	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES
214	175	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	1002012100	N/CPAJ05.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES
215	176	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI B TAXI RANK - PHASE 1	1002012100	N/CPAJA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NDONGA N
216	177	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	1002012100	N/CPAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES
217	178	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ALTON TRANSFER STATION (PHASE 1 & 2)	1001060200	I/DCAJA1.001	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES
218	179	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF EMPANGENI MATERIAL RECOVERY FACILITIES	1001060200	I/DCAJA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES
219	180	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF NGEWELEZANE MATERIAL RECOVERY FACILITIES	1001060200	I/DCAJA1.003	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES
220	181	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF ESIKHALENI MATERIAL RECOVERY FACILITIES	1001060200	I/DCAJA1.005	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES
221	182	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES	1001060200	I/DCAJA1.006	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES
222	183	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MZINGAZI MATERIAL RECOVERY FACILITIES	1001060200	I/DCAJA1.007	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES
223	184	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MEERENSEE BUY BACK CENTRE	1001060200	I/DCAJA1.008	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES
224	185	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER	1001050400	I/DIAJA1.159	INTEGRATED URBAN DEVELOPMENT GRANT	IS	U	M	NGCOBO ES
225	186	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	1001050200	I/DIAJA1.157	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES
226	187	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MZINGAZI SEWER	1001050400	I/DIAJA1.160	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES
227	188	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R	1001030700	I/DMAJA1.002	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES
228	189	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BULK WATER SUPPLY	1001030600	I/DMAJA1.013	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES
229	190	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G	1001030700	I/DMAJA1.017	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES
230	191	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J	1001030700	I/DMAJA1.018	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES
231	192	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z	1001030700	I/DMAJA1.019	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES
232	193	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	1001030700	I/DMAJA1.020	INTEGRATED URBAN DEVELOPMENT GRANT	IS	N	M	NGCOBO ES
233	194	Vote 12	FX010001007001	Planning and Development	CE	Project Management Unit - Administration	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	1003030100	N/CEBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES
234	TOTAL ENGINEERING SUPPORT SERVICES													

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235														
236	TRANSPORT, ROADS AND STORMWATER													
237	195	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	RURAL ROADS OFFICES	1003010100	N/ADAMA1.007	BORROWING	IS	N	S	NGCOBO ES
238	196	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	UPGRADE AND RENOVATE ABLUTION FACILITIES AT DEPOTS	1003010100	N/ADBDA1.183	CAPITAL REPLACEMENT RESERVES	IS	U	S	NGCOBO ES
239	197	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	3 X 10 TON TIPPER TRUCK	1003050100	N/BFBDA1.159	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES
240	198	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	WATER TANKER AND JETTING MACHINE	1003050100	N/BFAMA1.173	BORROWING	IS	N	S	NGCOBO ES
241	199	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	10M3 TIPPER TRUCK (URBAN ROADS)	1003050100	N/BFAMA1.174	BORROWING	IS	N	S	NGCOBO ES
242	200	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	2 X 22 SEATER PASSENGER CARRIER (URBAN ROADS)	1003060100	N/BFAMA1.175	BORROWING	IS	N	S	NGCOBO ES
243	201	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (DUNE ROUTE - MEERENSEE)	1001020100	I/CNAM01.002	BORROWING	IS	R	M	NGCOBO ES
244	202	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (MONDI ROAD - ALTON)	1001020100	I/CNAM02.004	BORROWING	IS	R	M	NGCOBO ES
245	203	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING	1001020100	I/CNAMA1.176	BORROWING	IS	R	M	NGCOBO ES
246	204	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	1001020200	I/CNAM02.001	BORROWING	IS	R	M	NGCOBO ES
247	205	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	1001020100	I/CNAMA1.003	BORROWING	IS	U	M	NGCOBO ES
248	206	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	AQUADENE HOUSING ACCESS ROADS	1001020100	I/CNAMA1.184	BORROWING	IS	N	S	NGCOBO ES
249	207	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	I/CNBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
250	208	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	1001020100	I/CNAMA1.007	BORROWING				
251	209	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHATHUZE KNORHAAN BAAI AND ANGLERS ROD	1001020100	I/CNBD01.182	CAPITAL REPLACEMENT RESERVES	IS	U	S	NGCOBO ES
252	210	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ARTERIAL FRAMEWORK PLAN RENEWAL	1001020100	I/CNBDA1.165	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
253	211	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	1001020200	I/CNBDA1.166	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
254	212	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	1001080100	I/CNBDA1.167	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
255	213	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	1001020200	I/CNAMA1.004	BORROWING	IS	N	M	NGCOBO ES
256	214	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	1001020200	I/CNBDA1.179	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
257	215	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	1001020200	I/CNAMA1.005	BORROWING	IS	N	M	NGCOBO ES
258	216	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	WALKWAYS	1001020200	I/CNBDA1.188	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
259	217	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	1001020200	I/CNBDA1.189	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES

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260	218	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILITATION	1001020200	I/CNBDA1.190	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES
261	219	Vote 11	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	1002012100	N/CPBD05.001	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES
262	220	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NGAMLA ROAD eNIWE)	1001020100	I/COAM30.001	BORROWING	IS	N	M	NGCOBO ES
263	221	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NSELENI)	1001020100	I/COAMA1.001	BORROWING	IS	N	M	NGCOBO ES
264	222	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (ESIKHALENI)	1001020100	I/COAMA1.002	BORROWING	IS	N	M	NGCOBO ES
265	223	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NTAMBANANA)	1001020100	I/COAMA1.003	BORROWING	IS			
266	224	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)	1001040200	I/DJAMA1.001	BORROWING	IS	N	M	NGCOBO ES
267	225	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	DURNFORD CULVERT REHABILITATION	1001040100	I/DJAMA1.003	BORROWING	IS	N	M	NGCOBO ES
268	226	Vote 11	FX003001002	Environmental Protection	DU	Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	1001080200	I/DUBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES
269	227	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MACHINERY AND EQUIPMENT - ROADS	1003050100	N/CNAMA1.001	BORROWING	IS	R	S	NGCOBO ES
270	228	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	FURNITURE - ROADS DEPOTS	1003030100	N/CNBDA1.185	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES
271	TOTAL TRANSPORT, ROADS AND STORMWATER													
272														
273	WATER AND SANITATION													
274	229	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	4 X TLB 4X4 (URBAN WATER & SANITATION)	1003050100	N/BFAM02.193	BORROWING	IS	N	S	NGCOBO ES
275	230	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3	1003050100	N/BFBDA1.168	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES
276	231	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	HORSE AND LOW BED TRAILER X 1	1003050100	N/BFBDA1.169	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES
277	232	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	SUPERSUCKER X 1	1003050100	N/BFBDA1.171	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES
278	233	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRAILER MOUNTED 6 INCH WATER PUMP	1003050100	N/BFBDA1.172	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES
279	234	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	COMPUTER EQUIPMENT FOR WATER AND SANITATION	1003020100	N/BKBDA1.255	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES
280	235	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WWTW FACILITIES	1003020100	N/BKBDA1.027	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES
281	236	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WTW FACILITIES	1003020100	N/BKBDA1.028	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES

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282	237	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - ESKHAWINI WTW	1003050100	N/DHBDA1.004	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
283	238	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	1003050100	N/DHAMA1.001	BORROWING	IS	N	M	NGCOBO ES
284	239	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - NGWELEZANE WTW	1003050100	N/DHBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
285	240	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	REPLACEMENT OF PUMPS	1001050100	I/DHAM02.205	BORROWING	IS	R	S	NGCOBO ES
286	241	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADE OF NKONINGA PUMPSTATION	1001050100	I/DHAMA1.001	BORROWING	IS	N	M	NGCOBO ES
287	242	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	1001050100	I/DHAM02.001	BORROWING	IS	N	M	NGCOBO ES
288	243	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY	1001050100	I/DHAM02.204	BORROWING	IS	N	M	NGCOBO ES
289	244	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	FURNITURE FOR WATER AND SANITATION SECTION	1003030100	N/DIBDA1.256	CAPITAL REPLACEMENT RESERVES	IS	R	S	NGCOBO ES
290	245	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	SEWER MASTER PLAN	1001050200	N/DIAMA1.001	BORROWING	IS	N	S	NGCOBO ES
291	246	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - ESIKHALENI SEWER	1001050400	I/DIBDA1.008	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES
292	247	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - EMPANGENI SEWER	1001050400	I/DIBDA1.010	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES
293	248	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - NSELENI SEWER	1001050400	I/DIAM06.001	BORROWING	IS	U	M	NGCOBO ES
294	249	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - VULINDLELA SEWER PIPELINE	1001050200	I/DIAMA1.004	BORROWING	IS	U	M	NGCOBO ES
295	250	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	1001050400	I/DKAMA1.002	BORROWING	IS	U	M	NGCOBO ES
296	251	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	GENERATORS FOR WASTE WATER TREATMENT FACILITIES	1003050100	N/DKAMA1.002	BORROWING	IS	N	S	NGCOBO ES
297	252	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	1003010100	I/DKBDA1.010	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES

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298	253	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS	1003010100	N/DNBDA1.002	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
299	254	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ALTON MACERATOR	1001050300	I/DKBDA1.009	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
300	255	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ARBORETUM MACERATOR TREATMENT WORKS	1001050300	I/DKBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
301	256	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ESIKHALENI WASTE WATER TREATMENT WORKS	1001050300	I/DKBDA1.006	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
302	257	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NGWELEZANE WASTE WATER TREATMENT WORKS	1001050300	I/DKBDA1.007	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
303	258	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NSELEN WASTE WATER TREATMENT WORKS	1001050300	I/DKBDA1.008	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
304	259	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANTS AUTOMATION	1001050300	I/DKBDA1.002	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
305	260	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT WORKS VULINDLELA	1001050300	I/DKBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
306	261	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	1003050100	N/DLBDA1.218	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES
307	262	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	1003050100	N/DLAMA1.002	BORROWING	IS	N	S	NGCOBO ES
308	263	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	LABORATORY EQUIPMENT	1003050100	N/DLAMA1.001	BORROWING	IS	N	S	NGCOBO ES
309	264	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	EMPANGENI PIPE REPLACEMENT (NYALA PARK )	1001030700	I/DMBD09.001	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES
310	265	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NGWELEZANE A PIPE REPLACEMENT	1001030700	I/DMBD27.001	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES
311	266	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BOREHOLES	1001030200	I/DMAMA1.003	BORROWING	IS	N	M	NGCOBO ES
312	267	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	WATER RETICULATION SYSTEM FOR WARD 18 AND 22	1001030700	I/DMBDA1.006	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
313	268	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	200 STATIC TANKS	1001030700	N/DNBD02.235	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES

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314	269	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT	1001030700	I/DNAM02.001	BORROWING	IS	R	M	NGCOBO ES
315	270	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	DATA LOGGERS	1003050100	N/DNBDA1.003	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES
316	271	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	FOREST RESERVOIR AUTOMATION - FLOW METER	1001030300	I/DNBDA1.016	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES
317	272	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	LOFTHEIM RESERVOIR UPGRADE	1001030300	I/DNBDA1.019	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES
318	273	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	1001030500	I/DNB02.230	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES
319	274	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	I/DNBDA1.005	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES
320	275	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	I/DNAMA1.023	BORROWING	IS	U	M	NGCOBO ES
321	276	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NTAMBANANA WATER RETICULATION	1001030700	I/DNAMA1.001	BORROWING	IS	N	M	NGCOBO ES
322	277	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	1001030400	I/DNBDA1.004	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES
323	278	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	1001030700	I/DNBDA1.240	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES
324	279	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	1001030700	I/DNAMA1.024	BORROWING	IS	N	S	NGCOBO ES
325	280	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	1001030700	I/DNAMA1.002	BORROWING	IS	R	M	NGCOBO ES
326	281	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	1001030700	I/DNAMA1.006	BORROWING	IS	R	M	NGCOBO ES
327	282	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION	1003050100	N/DNBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES
328	283	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADE OF JOHN ROSS WATER SUPPLY LINE	1001030700	I/DNBDA1.020	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES
329	284	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN ESIKHALENI	1001030700	I/DNBDA1.226	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES

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330	285	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN RICHARDS BAY	1001030700	I/DNBDA1.228	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES
331	286	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	1001030500	I/DNBDA1.233	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES
332	287	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	BULK WATER MASTER PLAN	1001030700	I/DOBD02.246	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
333	288	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR	1001030300	I/DOAM02.248	BORROWING	IS	N	M	NGCOBO ES
334	289	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	1001030700	I/DOAM13.250	BORROWING	IS	N	M	NGCOBO ES
335	290	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (BOMVINI) RESERVOIR 6 UPGRADE	1001030300	I/DOBD28.001	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES
336	291	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (INIWE) RESERVOIR UPGRADE	1001030300	I/DOBD29.001	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
337	292	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	NEW WATER METERS	1001030800	I/DOAM02.253	BORROWING	IS	N	M	NGCOBO ES
338	293	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS	1001030800	I/DOAMA1.001	BORROWING	IS	R	M	NGCOBO ES
339	294	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	1003050100	I/DQBDA1.012	CAPITAL REPLACEMENT RESERVES	IS	N	S	NGCOBO ES
340	295	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	1003050100	I/DQAMA1.001	BORROWING	IS	N	S	NGCOBO ES
341	296	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REFURBISHMENT OF WATER TREATMENT WORKS	1001030500	I/DQBDA1.001	CAPITAL REPLACEMENT RESERVES	IS	U	M	NGCOBO ES
342	297	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	WATER TREATMENT PLANTS AUTOMATION	1001030500	I/DQBDA1.003	CAPITAL REPLACEMENT RESERVES	IS	R	M	NGCOBO ES
343	298	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIPE REPLACEMENT FOR VARIOUS AREAS	1001030700	I/DNAMA1.025	BORROWING	IS	U	M	NGCOBO ES
344	299	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPE REPLACEMENT (WSIG)	1001030700	I/DNAO02.001	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES
345	300	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	AQUADENE PIPE REPLACEMENT (WSIG)	1001030700	I/DNAO26.001	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES

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346	301	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BIRDSWOOD PIPE REPLACEMENT (WSIG)	1001030700	I/DNAO04.001	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES
347	302	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	EMPANGENI PIPE REPLACEMENT (WSIG)	1001030700	I/DNAO09.001	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES
348	303	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	1001030700	I/DNAO02.242	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES
349	304	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BRACKENHAM PIPE REPLACEMENT (WSIG)	1001030700	I/DNAO02.002	GOVERNMENT - NATIONAL	IS	R	M	NGCOBO ES
350	305	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE (WSIG)	1001030700	I/DNAQA1.240	GOVERNMENT - NATIONAL	IS	N	M	NGCOBO ES
351	306	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	1001030700	I/DMAMA1.006	BORROWING	IS	N	M	NGCOBO ES
352	307	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	1001030700	I/DMBDA1.014	CAPITAL REPLACEMENT RESERVES	IS	N	M	NGCOBO ES
353	TOTAL WATER AND SANITATION													
354	TOTAL INFRASTRUCTURE SERVICES													
355														
356	OFFICE OF THE MUNICIPAL MANAGER													
357	308	Vote 13	FX004001002005	Executive and Council	AY	Municipal Manager	NEW RECORDER FOR MEETINGS	1003050100	N/AYBDA1.002	CAPITAL REPLACEMENT RESERVES	CM	R	S	KHUMALO T
358	309	Vote 13	FX005001011	Finance and Administration	BO	Risk Management	NEW REFRIGERATOR FOR OFFICE USE	1003030100	N/BOBDA1.001	CAPITAL REPLACEMENT RESERVES	CM	R	S	KHUMALO T
359	310	Vote 13	FX004001001001	Mayor and Council	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	1003030100	N/ASBDA1.001	CAPITAL REPLACEMENT RESERVES	CM	R	S	KHUMALO T
360	311	Vote 13	FX005001009	Finance and Administration	BM	Marketing, Customer Relations, Publicity and Media Co-ordination	NEW CAMERA FOR COUNCIL ACTIVITIES	1003050100	N/BMBDA1.001	CAPITAL REPLACEMENT RESERVES	CM	N	S	KHUMALO T
361	TOTAL OFFICE OF THE CITY MANAGER													
362														
363	TOTAL CAPITAL BUDGET													



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5															
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1	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CITY DEVELOPMENT														
2	1	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	REPLACEMENT OF FURNITURE	NDONGA N	NDONGA N	NDONGA N	KHOZA Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03
3	2	Vote 1	FX003001003	Environmental Protection	AR	Pollution Control	INSTALLATION OF AIR QUALITY MONITORING EQUIPMENT	NDONGA N	NDONGA N	NDONGA N	NDONGA N	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
4	3	Vote 1	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF ESIKHALENI BUSINESS CENTRE - PHASE 1	NDONGA N	NDONGA N	MADUMA S	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03
5	4	Vote 1	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	MAHARAJ N	MAHARAJ N	MADUMA S	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
6	5	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA	NDONGA N	NDONGA N	STRACHAN B	STRACHAN B	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03
7	6	Vote 1	FX005001005	Finance and Administration	BF	Fleet Management	TRACTORS FOR SMMES	NDONGA N	KHUMALO N	GUMEDE TE	STRACHAN B	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
8	7	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	EMPANGENI CBD MARKET STALLS	NDONGA N	NDONGA N	MADUMA S	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	04	03
9															
10															
11	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: COMMUNITY SERVICES														
12	PUBLIC HEALTH AND EMERGENCY SERVICES														
13	8	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	GENERATOR: DISASTER CENTRE	MASANGO Z	MASANGO Z	VUMBA A	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
14	9	Vote 2	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER MANAGEMENT BUILDING RENOVATIONS	MASANGO Z	MASANGO Z	VUMBA A	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
15	10	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE	MASANGO Z	MASANGO Z	VUMBA A	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	10	01
16	11	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	UPGRADING OF TRAINING YARD	MASANGO Z	MASANGO Z	VUMBA A	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
17	12	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	GENERATOR: EMPANGENI FIRE STATION	MASANGO Z	MASANGO Z	VUMBA A	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
18	13	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT	MASANGO Z	MASANGO Z	VUMBA A	VUMBA A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03
19	14	Vote 2	FX014001004	Waste Management	DE	Street Cleaning	REPLACEMENT FURNITURE FOR WASTE DEPOTS	MASANGO Z	MASANGO Z	NZUZA M	NZUZA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
20	15	Vote 2	FX005001005	Finance and Administration	BF	Fleet Management	REFUSE TRUCKS	MASANGO Z	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
21	16	Vote 2	FX014001003	Waste Management	DC	Solid Waste Removal	SKIPS	MASANGO Z	MASANGO Z	NZUZA M	NZUZA M	2	WHOLE OF MUNICIPALITY	06	02
22	TOTAL PUBLIC HEALTH AND EMERGENCY SERVICES														
23	PROTECTION SERVICES														
24	17	Vote 3	FX005001012	Finance and Administration	BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03
25	18	Vote 3	FX005001007	Finance and Administration	BK	Information Technology	NEW IT EQUIPMENT FOR SAFER CITY CCTV CENTRE	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03
26	19	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03
27	20	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	FURNITURE FOR TRAFFIC	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03
28	21	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	REPLACEMENT OF SPEED LASER	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03
29	22	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	EQUIPMENT FOR TRAFFIC	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03
30	23	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	CAMERAS FOR EVIDENCE COLLECTION	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	11	03

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31	24	Vote 3	FX012002001	Road Transport	CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING	MHLONGO PN	POSWA Z	PLAATJIES J	PLAATJIES J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
32	TOTAL PROTECTION SERVICES														
33	RECREATION AND ENVIRONMENTAL SERVICES														
34	23	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION - RICHARDS BAY AND ESIKHALENI CEMETERY	MASANGO Z	MASANGO Z	MTHIMKHULU I	MTHIMKHULU I	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
35	24	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	NEW CEMETERY DEVELOPMENT - EXTENSION OF RB AND ESIK CEMETERIES	MASANGO Z	MASANGO Z	MTHIMKHULU I	MTHIMKHULU I	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
36	25	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
37	26	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
38	27	Vote 4	FX001001005002	Community and Social Services	AC	Halls	LIGHTN PROTECT-HALLS & THUSONG CENTRES	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
39	28	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF AQUADENE HALL	MASANGO Z	MASANGO Z	ZUNGU S	ZUNGU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
40	29	Vote 4	FX001001005002	Community and Social Services	AC	Halls	BAY HALL - REVAMPING DESIGN AND SPECIFICATIONS	MASANGO Z	MASANGO Z	ZUNGU S	ZUNGU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
41	30	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF NEW HALL (WARD 17)	MASANGO Z	MASANGO Z	ZUNGU S	ZUNGU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
42	31	Vote 4	FX001001005002	Community and Social Services	AC	Halls	UMSASANDLA THUSONG CENTRE FENCING	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
43	32	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF EMPANGENI CIVIC HALL	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
44	33	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF GOBANDLOVU COMMUNITY HALL	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
45	34	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF MANDLANKALA COMMUNITY HALL	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
46	35	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REPLACEMENT OF WATER PUMP: RURAL HALL	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
47	36	Vote 4	FX001001005002	Community and Social Services	AC	Halls	RENOVATIONS TO HLANGANANI HALL	MASANGO Z	MASANGO Z	ZUNGU S	ZUNGU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
48	37	Vote 4	FX001001005002	Community and Social Services	AC	Halls	CONSTRUCTION OF HALL IN WARD 11 (NHLANGENYUKE AREA)	MASANGO Z	MASANGO Z	ZUNGU S	ZUNGU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY		
49	38	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ENSELENI LIBRARY ISSUE DESK	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
50	39	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	AQUADENE LIBRARY - FIT EMERGENCY EXIT DOOR	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
51	40	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES STAFF CHAIRS	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
52	41	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES - DIGITAL CAMERA	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
53	42	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES - CASH REGISTERS	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
54	43	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES; FURNITURE AND EQUIPMENT	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03

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55	44	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	MICROWAVES: VARIOUS LIBRARIES	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
56	45	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	RICHARDS BAY LIBRARY RFID SECURITY SYST	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
57	46	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	NGWELEZANE LIBRARY RFID SECURITY SYST	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
58	47	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	170L REFRIGERATOR FOR MUSEUM	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
59	48	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	REFURB OF EMPANGENI MUSEUM	MASANGO Z	MASANGO Z	NZIMANDE M	NZIMANDE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
60	49	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: OFFICE FURNITURE & EQUIPMENT	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
61	50	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	ALKANTSTRAND: UPGRADE RECREATIONAL AREA	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
62	51	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: MACHINERY AD EQUIPMENT	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
63	52	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	26	WHOLE OF MUNICIPALITY	14	03
64	53	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	RIDE ON MOWERS (PARKS)	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
65	54	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PARKS SECTION - OFFICE FURNITURE	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
66	55	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PAVING OF VARIOUS SITES	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
67	56	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	CONSTRUCTION OF NURSERY	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
68	57	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
69	58	Vote 4	FX013002003002	Sport and Recreation	CX	Recreational Facilities - Parks Administration	PARKS ADMIN - FURNITURE AND OFFICE EQUIPMENT	MASANGO Z	MASANGO Z	MASANGO Z	MASANGO Z	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
70	59	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	30	30	14	03
71	60	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ARBORETUM POOL	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
72	61	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: MACHINERY AND EQUIPMENT	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
73	62	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	RENOVATION AQUADENE POOL	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
74	63	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: OFFICE FURNITURE & EQUIPMENT	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
75	64	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	REPLACEMENT OF CHLORINATORS FOR SWIMMING POOLS	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
76	65	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
77	66	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	LANE REELS	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
78	67	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO EMPANGENI POOL	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
79	68	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO BRACKENHAM POOL	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
80	69	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO MEERENSEE POOL	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03

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81	70	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ASTRO TURF FOR NTAMBANANA	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	32	32	14	03
82	71	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
83	72	Vote 4	FX013002004001	Sport and Recreation	CZ	Sports Grounds and Stadiums: Sport Development and Sportfields	REFURB KHAYALETHU SPORTS FACILITY - ABLUTION FACILITY	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	20	20	14	03
84	73	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	UPGRADE OF RECREATIONAL FACILITIES	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
85	74	Vote 4	FX001001005002	Community and Social Services	CZ	Sport Development and Sport fields	UPGRADE OF BHUCACANA INDOOR SPORT FACILITY	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
86	75	Vote 4	FX013001001	Sport and Recreation	CZ	Sport Development and Sport fields	RIDE ON MOWERS (SPORTS)	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
87	76	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	RESURFACE 4 VOLLEYBALL COURTS - CENTRAL SPORT COMPLEX	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
88	77	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
89	78	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
90	79	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT								
91	80	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	FENCING UMHLATHUZE STADIUM	MASANGO Z	MASANGO Z	NGIDI D	TSHANGANA S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	14	03
92	TOTAL RECREATION AND ENVIRONMENTAL SERVICES														
93	TOTAL COMMUNITY SERVICES														
94															
95	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CORPORATE SERVICES														
96	ADMINISTRATION														
97	81	Vote 5	FX005001001	Finance and Administration	BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	CHONCO XW	CHONCO XW	CHONCO XW	CHONCO XW	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
98	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 1)	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
99	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF VULINDLELA CUSTOMER CARE CENTRE	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
100	83	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW WESTERN SERVICES DEPOT	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
101	84	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW SOUTHERN SERVICES DEPOT	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
102	85	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER BUILDING FENCING	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
103	86	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGN OF NSELENI FIRE STATION	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
104	87	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	ESIKHALENI BACKUP SYSTEM (ALTERNATIVE ELECTRICITY SOURCE)	CHONCO XW	MAHARAJ N	MAHARAJ N	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
105	88	Vote 5	FX009001002	Other	BV	Air Transport	AIRPORT FENCING	CHONCO XW	CHONCO XW	CHONCO XW	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
106															
107															
108	LEGAL SERVICES														
109	89	Vote 14	FX005001008	Finance and Administration	BL	Legal Services	FURNITURE: HOS	CHONCO XW	CHONCO XW	CHONCO XW	CHONCO XW	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
110	TOTAL LEGAL SERVICES														
111															
112	HUMAN RESOURCES														

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113	90	Vote 7	FX005001006003	Finance and Administration	BG	Human Resources	HCM: OFFICE FURNITURE	LOMBAARD A	LOMBAARD A	LOMBAARD A	LOMBAARD A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04
114	91	Vote 7	FX005001006003	Finance and Administration	BH	Management Services	MNGMT SERVICES: OFFICE FURNITURE	LOMBAARD A	LOMBAARD A	LOMBAARD A	LOMBAARD A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04
115	92	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	LOMBAARD A	LOMBAARD A	LOMBAARD A	LOMBAARD A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04
116	93	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OFFICE FURNITURE FOR OCCUPATIONAL CLINIC	LOMBAARD A	LOMBAARD A	LOMBAARD A	LOMBAARD A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	05	04
117	94	Vote 7	FX005001006004	Finance and Administration	BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	LOMBAARD A	LOMBAARD A	LOMBAARD A	LOMBAARD A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	01	04
118	TOTAL HUMAN RESOURCES														
119															
120	INFORMATION, COMMUNICATION AND TECHNOLOGY														
121	95	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DATA POINTS NEW / ADDITIONAL	SIBIYA MP	SIBIYA MP	MTHEMBU L	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
122	96	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	SIBIYA MP	SIBIYA MP	ALLEN A	ALLEN A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
123	97	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DISASTER MANAGEMENT BUILDING COMMUNICATION SYSTEM	MASANGO Z	SIBIYA MP	MTHEMBU L	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
124	98	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RESEARCH & DEVELOPMENT	SIBIYA MP	SIBIYA MP	ALLEN A	ALLEN A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
125	99	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ESS - FIRE SYSTEM	MASANGO Z	SIBIYA MP	VD MERWE I	VD MERWE I	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
126	100	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	AUDIO VISUAL SYSTEMS AND EQUIPMENT	SIBIYA MP	SIBIYA MP	ALLEN A	ALLEN A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
127	101	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	SIBIYA MP	SIBIYA MP	MTHEMBU L	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
128	102	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED SOFTWARE	SIBIYA MP	SIBIYA MP	MTHEMBU L	MTHEMBU L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
129	TOTAL INFORMATION, COMMUNICATION AND TECHNOLOGY														
130	TOTAL CORPORATE SERVICES														
131															
132	PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER														
133	103	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT EQUIPMENT ALL DEPARTMENTS	RENALD H	RENALD H	DA CRUZ CI	DA CRUZ CI	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
134	104	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT FURNITURE ALL DEPARTMENTS	RENALD H	RENALD H	DA CRUZ CI	DA CRUZ CI	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
135	105	Vote 8	FX005001013	Finance and Administration	BQ	Supply Chain Management	SCM FURNITURE AND OFFICE EQUIPMENT	RENALD H	RENALD H	KUNENE M	KUNENE M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
136	106	Vote 8	FX016001002001	Water Management	DM	Water Distribution - Rural Water	INSTALLATION OF PREPAID WATER METERS	KUNENE M	KUNENE M	KUNENE M	CORNELIUS F	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
137	107	Vote 8	FX016001002002	Water Management	DN	Water Distribution - Urban Water	INSTALLATION OF PREPAID WATER METERS	KUNENE M	KUNENE M	KUNENE M	CORNELIUS F	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
138	TOTAL CHIEF FINANCIAL OFFICER														
139															
140	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: ELECTRICAL AND ENERGY SOURCES														
141	ELECTRICAL SUPPLY SERVICES														
142	108	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	INSTALLATION OF STATISTICAL METERING ON 132KV & 11KV SUB-STATIONS	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	3	3	06	02
143	109	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ARBORETUM	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	3	3	06	02

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144	110	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN BIRDSWOOD & MANDLAZINI	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	3	3	06	02
145	111	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN EMPANGENI	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	23	23	06	02
146	112	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ESIKHALENI	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
147	113	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NGWELEZANE	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	28	28	06	02
148	114	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NSELENI	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	6	6	06	02
149	115	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN VELDENVLEI	MARAIS RM	MARAIS RM	MHLONGO ZP	MARAIS RM	4	4	06	02
150	116	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
151	117	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV PHOENIX SUBSTATION REFURBISHMENT	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
152	118	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
153	119	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
154	120	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
155	121	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ANDROS 11KV SWITCHING STATION	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
156	122	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DMV PHASE 6 & 8 DEVELOPMENT	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
157	123	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DUNE ROAD 3RMU SUPPLY TO MZINGAZI AREA	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
158	124	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ESTABLISHMENT OF SECOND 132KV SUPPLY AT CYGNUS SUBSTATION	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
159	125	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	FORMALHAULT CABLE UPGRADE	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
160	126	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	PHOENIX SECOND 132/11KV TRANSFORMER INSTALLATION	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
161	127	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	WESTERN SUBSTATION RE-TROFIT	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
162	128	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	IYATHI 11 KV SWITCHING STATION ESTABLISMENT	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
163	129	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ORION SUBSTATION RE-TROFIT	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
164	130	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02

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165	131	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
166	132	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
167	133	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
168	134	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
169	134	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	MARAIS RM	KHUMALO N	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
170	135	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	MARAIS RM	KHUMALO N	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
171	136	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
172	137	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
173	138	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	TOOLS FOR ELECTRICAL METER SERVICES	MARAIS RM	MARAIS RM	MHLONGO ZP	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
174	139	Vote 9	FX002001001002	Energy Sources	AJ	Administration	REPLACEMENT OF FURNITURE	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
175	140	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM	MARAIS RM	MARAIS RM	SIMAMANE T	SIMAMANE T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
176	141	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	SCADA DEPLOYMENT FOR 132KV SUBSTATIONS	MARAIS RM	MARAIS RM	SIMAMANE T	SIMAMANE T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
177	142	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV CORVUS SWITCHING STATION REFURBISHMENT	MARAIS RM	MARAIS RM	MOHAPI MD	MOHAPI MD	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
178	143	Vote 9	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANT AERATORS REPLACEMENTS - NGWELEZANE	MARAIS RM	MARAIS RM	ZONDI L	ZONDI L	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
179	144	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - TUZI GAZI AREA	MARAIS RM	MARAIS RM	ZONDI L	ZONDI L	1	1	06	02
180	145	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - VELDENVLEI	MARAIS RM	MARAIS RM	ZONDI L	ZONDI L	3	3	06	02
181	146	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - DMV	MARAIS RM	MARAIS RM	ZONDI L	ZONDI L	9	9	06	02
182	147	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - PANORAMA EMPANGENI	MARAIS RM	MARAIS RM	ZONDI L	ZONDI L	24	24	06	02
183	148	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - MANDLAZINI	MARAIS RM	MARAIS RM	ZONDI L	ZONDI L	4	4	06	02
184	149	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	TOOLS FOR FLEET SERVICES	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
185	150	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DOUBLE CABS 4X4	MASANGO Z	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02



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186	151	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT MINIBUS	MASANGO Z	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
187	152	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PERSONNEL CARRIERS	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
188	153	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SEDANS	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
189	154	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SINGLE CABS 4X2	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
190	155	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SKIP LOADERS	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
191	156	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TIPPER TRUCKS	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
192	157	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TLBS	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
193	158	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT WATER TANKERS	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
194	159	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT COMPACTORS	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
195	160	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRACTORS	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
196	161	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 3 TON TRUCKS	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
197	162	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DRUM ROLLER	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
198	163	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT CHERRY PICKER	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
199	164	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PANEL VANS	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
200	165	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 7 SEATERS	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
201	166	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRAILERS	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
202	167	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
203	168	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
204	169	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
205	170	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	MARAIS RM	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
206	TOTAL ELECTRICAL SUPPLY SERVICES														
207															
208	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: INFRASTRUCTURE SERVICES														
209	ENGINEERING SUPPORT SERVICES														



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210	171	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	MAHARAJ N	MAHARAJ N	B MTHALANE	SCHUTTE J/ M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
211	172	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	MAHARAJ N	MAHARAJ N	B MTHALANE	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
212	173	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	MAHARAJ N	MAHARAJ N	B MTHALANE	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
213	174	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	NSELENI - PHASE 1	MAHARAJ N	MAHARAJ N	MAHARAJ N	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
214	175	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	MAHARAJ N	MAHARAJ N	MAHARAJ N	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
215	176	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI B TAXI RANK - PHASE 1	NDONGA N	NDONGA N	B MTHALANE	M NGONGOMA	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
216	177	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	MAHARAJ N	MAHARAJ N	B MTHALANE	M NGONGOMA	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
217	178	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ALTON TRANSFER STATION (PHASE 1 & 2)	MAHARAJ N	MAHARAJ N	B MTHALANE	M NGONGOMA	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
218	179	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF EMPANGENI MATERIAL RECOVERY FACILITIES	MAHARAJ N	MAHARAJ N	B MTHALANE	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
219	180	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF NGEWELEZANE MATERIAL RECOVERY FACILITIES	MAHARAJ N	MAHARAJ N	B MTHALANE	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
220	181	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF ESIKHALENI MATERIAL RECOVERY FACILITIES	MAHARAJ N	MAHARAJ N	MAHARAJ N	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
221	182	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES	MAHARAJ N	MAHARAJ N	MAHARAJ N	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
222	183	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MZINGAZI MATERIAL RECOVERY FACILITIES	MAHARAJ N	MAHARAJ N	MAHARAJ N	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
223	184	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MEERENSEE BUY BACK CENTRE	MAHARAJ N	MAHARAJ N	MAHARAJ N	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
224	185	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER	MAHARAJ N	MAHARAJ N	MAHARAJ N	N XULU	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
225	186	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	MAHARAJ N	MAHARAJ N	B MTHALANE	N NYANDANA	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
226	187	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MZINGAZI SEWER	MAHARAJ N	MAHARAJ N	B MTHALANE	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
227	188	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R	MAHARAJ N	MAHARAJ N	MAHARAJ N	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
228	189	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BULK WATER SUPPLY	MAHARAJ N	MAHARAJ N	NDWANDWA N	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
229	190	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G	MAHARAJ N	MAHARAJ N	B MTHALANE	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
230	191	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J	MAHARAJ N	MAHARAJ N	MAHARAJ N	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
231	192	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z	MAHARAJ N	MAHARAJ N	MAHARAJ N	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
232	193	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	MAHARAJ N	MAHARAJ N	MAHARAJ N	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
233	194	Vote 12	FX010001007001	Planning and Development	CE	Project Management Unit - Administration	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	MAHARAJ N	MAHARAJ N	B MTHALANE	M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
234	TOTAL ENGINEERING SUPPORT SERVICES														

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235															
236	TRANSPORT, ROADS AND STORMWATER														
237	195	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	RURAL ROADS OFFICES	NGWANE N	NGWANE N	MNGOMEZULU T	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
238	196	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	UPGRADE AND RENOVATE ABLUTION FACILITIES AT DEPOTS	NGWANE N	NGWANE N	KHUZWAYO S	NGONGOMA M	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
239	197	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	3 X 10 TON TIPPER TRUCK	NGWANE NL	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
240	198	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	WATER TANKER AND JETTING MACHINE	NGWANE NL	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
241	199	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	10M3 TIPPER TRUCK (URBAN ROADS)	NGWANE NL	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
242	200	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	2 X 22 SEATER PASSENGER CARRIER (URBAN ROADS)	NGWANE NL	MARAIS RM	GUMEDE TE	GUMEDE TE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
243	201	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (DUNE ROUTE - MEERENSEE)	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S	1	WHOLE OF MUNICIPALITY	06	02
244	202	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (MONDI ROAD - ALTON)	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S	2	WHOLE OF MUNICIPALITY	06	02
245	203	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING	NGWANE N	NGWANE N	KHUZWAYO S	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
246	204	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
247	205	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
248	206	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	AQUADENE HOUSING ACCESS ROADS	SCHUTTE J	SCHUTTE J	ZAIRE A	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
249	207	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	MAHARAJ N	MAHARAJ N	B MTHALANE	SCHUTTE J/ M NKUMANE	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
250	208	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES								
251	209	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHATHUZE KNORHAAN BAAI AND ANGLERS ROD	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J	1	1	06	02
252	210	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ARTERIAL FRAMEWORK PLAN RENEWAL	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
253	211	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	NGWANE N	NGWANE N	SCHUTTE J	MCHUNU S	4,5,7,8,18,23,27	4,5,7,8,18,23,27	06	02
254	212	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	NGWANE N	NGWANE N	ZAIRE A	ZAIRE A	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
255	213	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	NGWANE N	NGWANE N	ZAIRE A	MCHUNU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
256	214	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	NGWANE N	NGWANE N	SCHUTTE J	MCHUNU S	3,7,16,19,23,26,27,28	3,7,16,19,23,26,27,28	06	02
257	215	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	NGWANE N	NGWANE N	SCHUTTE J	MCHUNU S	3,7,16,19,23,26,27,28	3,7,16,19,23,26,27,28	06	02
258	216	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	WALKWAYS	NGWANE N	NGWANE N	SCHUTTE J	MCHUNU S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
259	217	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02

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260	218	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILITATION	NGWANE N	NGWANE N	SCHUTTE J	KHUZWAYO S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
261	219	Vote 11	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	NGWANE N	NGWANE N	SCHUTTE J	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
262	220	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NGAMLA ROAD eNIWE)	NGWANE N	NGWANE N	MNGOMEZULU T	MNGOMEZULU T	30	WHOLE OF MUNICIPALITY	06	02
263	221	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NSELENI)	NGWANE N	NGWANE N	MNGOMEZULU T	MNGOMEZULU T	30	WHOLE OF MUNICIPALITY	06	02
264	222	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (ESIKHALENI)	NGWANE N	NGWANE N	MNGOMEZULU T	MNGOMEZULU T	30	WHOLE OF MUNICIPALITY	06	02
265	223	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NTAMBANANA)								
266	224	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)	NGWANE N	NGWANE N	ZAIRE A	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
267	225	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	DURNFORD CULVERT REHABILITATION	NGWANE N	NGWANE N	ZAIRE A	SCHUTTE J	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
268	226	Vote 11	FX003001002	Environmental Protection	DU	Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	NGWANE N	NGWANE N	ZAIRE A	SCHUTTE J	1	1	06	02
269	227	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MACHINERY AND EQUIPMENT - ROADS	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
270	228	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	FURNITURE - ROADS DEPOTS	NGWANE N	NGWANE N	KHUZWAYO S	KHUZWAYO S	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	06	02
271	TOTAL TRANSPORT, ROADS AND STORMWATER														
272															
273	WATER AND SANITATION														
274	229	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	4 X TLB 4X4 (URBAN WATER & SANITATION)	NGWANE NL	MARAIS RM	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS	06	02
275	230	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3	MAHARAJ N	MARAIS RM	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS	06	02
276	231	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	HORSE AND LOW BED TRAILER X 1	MAHARAJ N	MARAIS RM	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS	06	02
277	232	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	SUPERSUCKER X 1	MAHARAJ N	MARAIS RM	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS	06	02
278	233	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRAILER MOUNTED 6 INCH WATER PUMP	MAHARAJ N	MARAIS RM	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS	06	02
279	234	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	COMPUTER EQUIPMENT FOR WATER AND SANITATION	MAHARAJ N	SIBIYA MP	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS	09	04
280	235	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WWTW FACILITIES	MAHARAJ N	SIBIYA MP	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS	09	04
281	236	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WTW FACILITIES	MAHARAJ N	SIBIYA MP	GUMEDE TE	GUMEDE TE	ALL WARDS	ALL WARDS	09	04

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282	237	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - ESKHAWINI WTW	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	13	12, 13 , 14, 15, 16, 17, 18, 19, 20, 21, 22	06	02
283	238	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	1	1, 2, 3, 4	06	02
284	239	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - NGWELEZANE WTW	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	27	27	06	02
285	240	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	REPLACEMENT OF PUMPS	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	ALL WARDS	ALL WARDS	06	02
286	241	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADE OF NKONINGA PUMPSTATION	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	2	2, 3 , 4	06	02
287	242	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	4	4	06	02
288	243	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	1	1	06	02
289	244	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	FURNITURE FOR WATER AND SANITATION SECTION	MAHARAJ N	MAHARAJ N	MGABI M	MDLETSHÉ K	ALL WARDS	ALL WARDS	06	02
290	245	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	SEWER MASTER PLAN	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	ALL WARDS	ALL WARDS	06	02
291	246	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - ESIKHALENI SEWER	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	18	12, 13 , 14, 15, 16, 17, 18, 19, 20, 21, 22	06	02
292	247	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - EMPANGENI SEWER	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	23	23, 24, 25	06	02
293	248	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - NSELENI SEWER	MAHARAJ N	MAHARAJ N	MGABI M	ZUNGU S	6	6, 7, 8	06	02
294	249	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - VULINDLELA SEWER PIPELINE	MAHARAJ N	MAHARAJ N	MGABI M	NYANDANA N	27	27	06	02
295	250	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	23	23, 24, 25	06	02
296	251	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	GENERATORS FOR WASTE WATER TREATMENT FACILITIES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	ALL WARDS	ALL WARDS	06	02
297	252	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	MAHARAJ N	MAHARAJ N	MGABI M	NDLOVU L	ALL WARDS	ALL WARDS	06	02

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298	253	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS	MAHARAJ N	MAHARAJ N	MGABI M	NDLOVU L	ALL WARDS	ALL WARDS	06	02
299	254	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ALTON MACERATOR	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	2	2	06	02
300	255	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ARBORETUM MACERATOR TREATMENT WORKS	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	3	3	06	02
301	256	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ESIKHALENI WASTE WATER TREATMENT WORKS	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	18	12, 13 , 14, 15, 16, 17, 18, 19, 20, 21, 22	06	02
302	257	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NGWELEZANE WASTE WATER TREATMENT WORKS	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	27	27	06	02
303	258	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NSELEN WASTE WATER TREATMENT WORKS	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	7	6,7 , 8	06	02
304	259	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANTS AUTOMATION	MAHARAJ N	MAHARAJ N	MGABI M	DLAMINI T	ALL WARDS	ALL WARDS	06	02
305	260	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT WORKS VULINDLELA	MAHARAJ N	MAHARAJ N	MGABI M	DLAMINI T	27	27	06	02
306	261	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	MAHARAJ N	MAHARAJ N	GWALA S	GWALA S	ALL WARDS	ALL WARDS	06	02
307	262	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	MAHARAJ N	MAHARAJ N	GWALA S	GWALA S	ALL WARDS	ALL WARDS	06	02
308	263	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	LABORATORY EQUIPMENT	MAHARAJ N	MAHARAJ N	GWALA S	GWALA S	ALL WARDS	ALL WARDS	06	02
309	264	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	EMPANGENI PIPE REPLACEMENT (NYALA PARK )	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	9	9	06	02
310	265	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NGWELEZANE A PIPE REPLACEMENT	MAHARAJ N	MAHARAJ N	MGABI M	MTHALANE B	27	27	06	02
311	266	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BOREHOLES	MAHARAJ N	MAHARAJ N	MAHARAJ N	MHLONGO S	31,32,33	31,32,33	06	02
312	267	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	WATER RETICULATION SYSTEM FOR WARD 18 AND 22	MAHARAJ N	MAHARAJ N	MGABI M	NYANDANA N	18, 22	18, 22	06	02
313	268	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	200 STATIC TANKS	MAHARAJ N	MAHARAJ N	DLAMINI T	ZIMU A	ALL WARDS	ALL WARDS	06	02

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314	269	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT	MAHARAJ N	MAHARAJ N	MGABI M	MTHALANE B	2	2	06	02
315	270	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	DATA LOGGERS	MAHARAJ N	MAHARAJ N	DLAMINI T	SIMAMANE T	ALL WARDS	ALL WARDS	06	02
316	271	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	FOREST RESERVOIR AUTOMATION - FLOW METER	MAHARAJ N	MAHARAJ N	DLAMINI T	SIMAMANE T	ALL WARDS	ALL WARDS	06	02
317	272	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	LOFTHEIM RESERVOIR UPGRADE	MAHARAJ N	MAHARAJ N	MGABI M	MKHWANAZI D	23	23	06	02
318	273	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	27	27	06	02
319	274	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	7	6, 7, 8	06	02
320	275	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	7	6, 7, 9	06	02
321	276	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NTAMBANANA WATER RETICULATION	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	31, 32, 33, 34	31, 32, 33, 34	06	02
322	277	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	23, 24, 25	23, 24, 25	06	02
323	278	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	ALL WARDS	ALL WARDS	06	02
324	279	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	ALL WARDS	ALL WARDS	06	02
325	280	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	MAHARAJ N	MAHARAJ N	MGABI M	HLATSHWAYO T	7	6, 7 ,8	06	02
326	281	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	MAHARAJ N	MAHARAJ N	MGABI M	HLATSHWAYO T	4	4, 7	06	02
327	282	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION	MAHARAJ N	MAHARAJ N	MGABI M	MGABI M	ALL WARDS	ALL WARDS	06	02
328	283	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADE OF JOHN ROSS WATER SUPPLY LINE	MAHARAJ N	MAHARAJ N	MGABI M	MKHWANAZI D	ALL WARDS	ALL WARDS	06	02
329	284	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN ESIKHALENI	MAHARAJ N	MAHARAJ N	MGABI M	MLAMBO K	12, 13 , 14, 15, 16, 17, 18, 19, 20, 21, 22	12, 13 , 14, 15, 16, 17, 18, 19, 20, 21, 22	06	02

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330	285	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN RICHARDS BAY	MAHARAJ N	MAHARAJ N	DLAMINI T	HLATSHWAYO T	1, 2, 3	1, 2, 4	06	02
331	286	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	27	27	06	02
332	287	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	BULK WATER MASTER PLAN	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	ALL WARDS	ALL WARDS	06	02
333	288	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	1	1, 2	06	02
334	289	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	MAHARAJ N	MAHARAJ N	ZUNGU S	ZUNGU S	13	13	06	02
335	290	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (BOMVINI) RESERVOIR 6 UPGRADE	MAHARAJ N	MAHARAJ N	MGABI M	MKHWANAZI D	28	28	06	02
336	291	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (INIWE) RESERVOIR UPGRADE	MAHARAJ N	MAHARAJ N	MGABI M	MKHWANAZI D	29	29	06	02
337	292	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	NEW WATER METERS	MAHARAJ N	MAHARAJ N	DLAMINI T	DLAMINI T	ALL WARDS	ALL WARDS	06	02
338	293	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS	MAHARAJ N	MAHARAJ N	DLAMINI T	DLAMINI T	ALL WARDS	ALL WARDS	06	02
339	294	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	ALL WARDS	ALL WARDS	06	02
340	295	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	ALL WARDS	ALL WARDS	06	02
341	296	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REFURBISHMENT OF WATER TREATMENT WORKS	MAHARAJ N	MAHARAJ N	MGABI M	MKHIZE S	ALL WARDS	ALL WARDS	06	02
342	297	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	WATER TREATMENT PLANTS AUTOMATION	MAHARAJ N	MAHARAJ N	DLAMINI T	DLAMINI T	ALL WARDS	ALL WARDS	06	02
343	298	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIPE REPLACEMENT FOR VARIOUS AREAS	MAHARAJ N	MAHARAJ N	MGABI M	MGABI M	ALL WARDS	ALL WARDS	06	02
344	299	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPE REPLACEMENT (WSIG)	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	2	2	06	02
345	300	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	AQUADENE PIPE REPLACEMENT (WSIG)	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	26	26	06	02

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346	301	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BIRDSWOOD PIPE REPLACEMENT (WSIG)	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	4	4	06	02
347	302	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	EMPANGENI PIPE REPLACEMENT (WSIG)	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	9	9	06	02
348	303	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	2	2, 3, 4, 5	06	02
349	304	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BRACKENHAM PIPE REPLACEMENT (WSIG)	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	2	2, 3, 4, 5	06	02
350	305	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE (WSIG)	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	ALL WARDS	ALL WARDS	06	02
351	306	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	27	27	06	02
352	307	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	MAHARAJ N	MAHARAJ N	MTHALANE B	MTHALANE B	27	27	06	02
353	TOTAL WATER AND SANITATION														
354	TOTAL INFRASTRUCTURE SERVICES														
355															
356	OFFICE OF THE MUNICIPAL MANAGER														
357	308	Vote 13	FX004001002005	Executive and Council	AY	Municipal Manager	NEW RECORDER FOR MEETINGS	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
358	309	Vote 13	FX005001011	Finance and Administration	BO	Risk Management	NEW REFRIGERATOR FOR OFFICE USE	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
359	310	Vote 13	FX004001001001	Mayor and Council	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
360	311	Vote 13	FX005001009	Finance and Administration	BM	Marketing, Customer Relations, Publicity and Media Co-ordination	NEW CAMERA FOR COUNCIL ACTIVITIES	KHUMALO T	KHUMALO T	KHUMALO T	KHUMALO T	WHOLE OF MUNICIPALITY	WHOLE OF MUNICIPALITY	09	04
361	TOTAL OFFICE OF THE CITY MANAGER														
362															
363	TOTAL CAPITAL BUDGET														



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5																
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1	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CITY DEVELOPMENT															
2	1	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	REPLACEMENT OF FURNITURE	3	3,1	3.1.2	3.1.2.1	Jul-22		Jun-27		
3	2	Vote 1	FX003001003	Environmental Protection	AR	Pollution Control	INSTALLATION OF AIR QUALITY MONITORING EQUIPMENT	3	3,3	3.3.2	3.3.2.1	Jul-22		Jun-27		
4	3	Vote 1	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF ESIKHALENI BUSINESS CENTRE - PHASE 1	3	3,1	3.1.2	3.1.2.1	Jul-22		Jun-27		
5	4	Vote 1	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27		
6	5	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA	3	3,1	3.1.2	3.1.2.1	Jul-22		Jun-27		
7	6	Vote 1	FX005001005	Finance and Administration	BF	Fleet Management	TRACTORS FOR SMMES	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27		
8	7	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	EMPANGENI CBD MARKET STALLS	3	3,1	3.1.2	3.1.2.1	Jul-22		Jun-27		
9																
10																
11	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: COMMUNITY SERVICES															
12	PUBLIC HEALTH AND EMERGENCY SERVICES															
13	8	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	GENERATOR: DISASTER CENTRE	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-27		
14	9	Vote 2	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER MANAGEMENT BUILDING RENOVATIONS	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-27		
15	10	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE	6	6,3	6.3.1	6.3.1.1	Jul-22		Jun-27		
16	11	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	UPGRADING OF TRAINING YARD	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-27		
17	12	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	GENERATOR: EMPANGENI FIRE STATION	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-27		
18	13	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT	3	3,2	3.2.2	3.2.2.1	Jul-22		Jun-27		
19	14	Vote 2	FX014001004	Waste Management	DE	Street Cleaning	REPLACEMENT FURNITURE FOR WASTE DEPOTS	2	2,1	2.1.1	2.1.1.4	Jul-22		Jun-27		
20	15	Vote 2	FX005001005	Finance and Administration	BF	Fleet Management	REFUSE TRUCKS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27		
21	16	Vote 2	FX014001003	Waste Management	DC	Solid Waste Removal	SKIPS	2	2,1	2.1.1	2.1.1.4	Jul-22		Jun-27		
22	TOTAL PUBLIC HEALTH AND EMERGENCY SERVICES															
23	PROTECTION SERVICES															
24	17	Vote 3	FX005001012	Finance and Administration	BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)	3	3,2	3.2.1	3.2.1.1	Jul-22		Jun-27		
25	18	Vote 3	FX005001007	Finance and Administration	BK	Information Technology	NEW IT EQUIPMENT FOR SAFER CITY CCTV CENTRE	3	3,2	3.2.1	3.2.1.1	Jul-22		Jun-27		
26	19	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	3	3,2	3.2.1	3.2.1.1	Jul-22		Jun-27		
27	20	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	FURNITURE FOR TRAFFIC	3	3,2	3.2.1	3.2.1.1	Jul-22		Jun-27		
28	21	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	REPLACEMENT OF SPEED LASER	3	3,2	3.2.1	3.2.1.1	Jul-22		Jun-27		
29	22	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	EQUIPMENT FOR TRAFFIC	3	3,2	3.2.1	3.2.1.1	Jul-22		Jun-27		
30	23	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	CAMERAS FOR EVIDENCE COLLECTION	3	3,2	3.2.1	3.2.1.1	Jul-22		Jun-27		

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31	24	Vote 3	FX012002001	Road Transport	CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
32	TOTAL PROTECTION SERVICES														
33	RECREATION AND ENVIRONMENTAL SERVICES														
34	23	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION - RICHARDS BAY AND ESIKHALENI CEMETERY	3	3,3	3.3.3	3.3.3.1	Jul-22		Jun-27	
35	24	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	NEW CEMETERY DEVELOPMENT - EXTENSION OF RB AND ESIK CEMETERIES	3	3,3	3.3.3	3.3.3.1	Jul-22		Jun-27	
36	25	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
37	26	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
38	27	Vote 4	FX001001005002	Community and Social Services	AC	Halls	LIGHTN PROTECT-HALLS & THUSONG CENTRES	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
39	28	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF AQUADENE HALL	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
40	29	Vote 4	FX001001005002	Community and Social Services	AC	Halls	BAY HALL - REVAMPING DESIGN AND SPECIFICATIONS	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
41	30	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF NEW HALL (WARD 17)	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
42	31	Vote 4	FX001001005002	Community and Social Services	AC	Halls	UMSASANDLA THUSONG CENTRE FENCING	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
43	32	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF EMPANGENI CIVIC HALL	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
44	33	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF GOBANDLOVU COMMUNITY HALL	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
45	34	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF MANDLANKALA COMMUNITY HALL	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
46	35	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REPLACEMENT OF WATER PUMP: RURAL HALL	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
47	36	Vote 4	FX001001005002	Community and Social Services	AC	Halls	RENOVATIONS TO HLANGANANI HALL	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
48	37	Vote 4	FX001001005002	Community and Social Services	AC	Halls	CONSTRUCTION OF HALL IN WARD 11 (NHLANGENYUKE AREA)								
49	38	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ENSELENI LIBRARY ISSUE DESK	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
50	39	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	AQUADENE LIBRARY - FIT EMERGENCY EXIT DOOR	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
51	40	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES STAFF CHAIRS	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
52	41	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES - DIGITAL CAMERA	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
53	42	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES - CASH REGISTERS	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
54	43	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES; FURNITURE AND EQUIPMENT	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	

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55	44	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	MICROWAVES: VARIOUS LIBRARIES	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
56	45	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	RICHARDS BAY LIBRARY RFID SECURITY SYST	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
57	46	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	NGWELEZANE LIBRARY RFID SECURITY SYST	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
58	47	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	170L REFRIGERATOR FOR MUSEUM	3	3,4	3.4.1	3.4.1.3	Jul-22		Jun-27	
59	48	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	REFURB OF EMPANGENI MUSEUM	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
60	49	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: OFFICE FURNITURE & EQUIPMENT	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
61	50	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	ALKANTSTRAND: UPGRADE RECREATIONAL AREA	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
62	51	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: MACHINERY AD EQUIPMENT	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
63	52	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
64	53	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	RIDE ON MOWERS (PARKS)	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
65	54	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PARKS SECTION - OFFICE FURNITURE	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
66	55	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PAVING OF VARIOUS SITES	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
67	56	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	CONSTRUCTION OF NURSERY	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
68	57	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
69	58	Vote 4	FX013002003002	Sport and Recreation	CX	Recreational Facilities - Parks Administration	PARKS ADMIN - FURNITURE AND OFFICE EQUIPMENT	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
70	59	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
71	60	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ARBORETUM POOL	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
72	61	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: MACHINERY AND EQUIPMENT	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
73	62	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	RENOVATION AQUADENE POOL	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
74	63	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: OFFICE FURNITURE & EQUIPMENT	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
75	64	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	REPLACEMENT OF CHLORINATORS FOR SWIMMING POOLS	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
76	65	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
77	66	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	LANE REELS	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
78	67	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO EMPANGENI POOL	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
79	68	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO BRACKENHAM POOL	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
80	69	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO MEERENSEE POOL	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	

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81	70	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ASTRO TURF FOR NTAMBANANA	3	3,4	3.4.1	3.4.1.1	Jul-22		Jun-27	
82	71	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	3	3,4	3.4.1	3.4.1.1	Jul-22		Jun-27	
83	72	Vote 4	FX013002004001	Sport and Recreation	CZ	Sports Grounds and Stadiums: Sport Development and Sportfields	REFURB KHAYALETHU SPORTS FACILITY - ABLUTION FACILITY	3	3,4	3.4.1	3.4.1.1	Jul-22		Jun-27	
84	73	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	UPGRADE OF RECREATIONAL FACILITIES	3	3,4	3.4.1	3.4.1.1	Jul-22		Jun-27	
85	74	Vote 4	FX001001005002	Community and Social Services	CZ	Sport Development and Sport fields	UPGRADE OF BHUCACANA INDOOR SPORT FACILITY	3	3,4	3.4.1	3.4.1.1	Jul-22		Jun-27	
86	75	Vote 4	FX013001001	Sport and Recreation	CZ	Sport Development and Sport fields	RIDE ON MOWERS (SPORTS)	3	3,4	3.4.1	3.4.1.2	Jul-22		Jun-27	
87	76	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	RESURFACE 4 VOLLEYBALL COURTS - CENTRAL SPORT COMPLEX	3	3,4	3.4.1	3.4.1.1	Jul-22		Jun-27	
88	77	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	3	3,4	3.4.1	3.4.1.1	Jul-22		Jun-27	
89	78	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT	3	3,4	3.4.1	3.4.1.1	Jul-22		Jun-27	
90	79	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT								
91	80	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	FENCING UMHLATHUZE STADIUM	3	3,4	3.4.1	3.4.1.1	Jul-22		Jun-27	
92	TOTAL RECREATION AND ENVIRONMENTAL SERVICES														
93	TOTAL COMMUNITY SERVICES														
94															
95	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CORPORATE SERVICES														
96	ADMINISTRATION														
97	81	Vote 5	FX005001001	Finance and Administration	BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	1	1,1	1.1.1	1.1.1.1	Jul-22		Jun-27	
98	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 1)	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
99	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF VULINDLELA CUSTOMER CARE CENTRE	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
100	83	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW WESTERN SERVICES DEPOT	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
101	84	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW SOUTHERN SERVICES DEPOT	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
102	85	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER BUILDING FENCING	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
103	86	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGN OF NSELENI FIRE STATION	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
104	87	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	ESIKHALENI BACKUP SYSTEM (ALTERNATIVE ELECTRICITY SOURCE)	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
105	88	Vote 5	FX009001002	Other	BV	Air Transport	AIRPORT FENCING	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
106															
107															
108	LEGAL SERVICES														
109	89	Vote 14	FX005001008	Finance and Administration	BL	Legal Services	FURNITURE: HOS	1	1,1	1.1.1	1.1.1.2	Jul-22		Jun-27	
110	TOTAL LEGAL SERVICES														
111															
112	HUMAN RESOURCES														

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113	90	Vote 7	FX005001006003	Finance and Administration	BG	Human Resources	HCM: OFFICE FURNITURE	4	4,1	4.1.1	4.1.1.3	Jul-22		Jun-27	
114	91	Vote 7	FX005001006003	Finance and Administration	BH	Management Services	MNGMT SERVICES: OFFICE FURNITURE	4	4,1	4.1.1	4.1.1.3	Jul-22		Jun-27	
115	92	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	4	4,1	4.1.1	4.1.1.3	Jul-22		Jun-27	
116	93	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OFFICE FURNITURE FOR OCCUPATIONAL CLINIC	4	4,1	4.1.1	4.1.1.3	Jul-22		Jun-27	
117	94	Vote 7	FX005001006004	Finance and Administration	BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	4	4,1	4.1.1	4.1.1.1	Jul-22		Jun-27	
118	TOTAL HUMAN RESOURCES														
119															
120	INFORMATION, COMMUNICATION AND TECHNOLOGY														
121	95	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DATA POINTS NEW / ADDITIONAL	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-23	
122	96	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-23	
123	97	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DISASTER MANAGEMENT BUILDING COMMUNICATION SYSTEM	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-23	
124	98	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RESEARCH & DEVELOPMENT	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-27	
125	99	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ESS - FIRE SYSTEM	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-23	
126	100	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	AUDIO VISUAL SYSTEMS AND EQUIPMENT	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-27	
127	101	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-23	
128	102	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED SOFTWARE	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-27	
129	TOTAL INFORMATION, COMMUNICATION AND TECHNOLOGY														
130	TOTAL CORPORATE SERVICES														
131															
132	PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER														
133	103	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT EQUIPMENT ALL DEPARTMENTS	5	5,1	5.1.1	5.1.1.1	Jul-22		Jun-27	
134	104	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT FURNITURE ALL DEPARTMENTS	5	5,1	5.1.1	5.1.1.1	Jul-22		Jun-27	
135	105	Vote 8	FX005001013	Finance and Administration	BQ	Supply Chain Management	SCM FURNITURE AND OFFICE EQUIPMENT	5	5,1	5.1.1	5.1.1.1	Jul-22		Jun-27	
136	106	Vote 8	FX016001002001	Water Management	DM	Water Distribution - Rural Water	INSTALLATION OF PREPAID WATER METERS	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
137	107	Vote 8	FX016001002002	Water Management	DN	Water Distribution - Urban Water	INSTALLATION OF PREPAID WATER METERS	2	2,1	2.1.1	2.1.1.1	Nov-22		May-22	
138	TOTAL CHIEF FINANCIAL OFFICER														
139															
140	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: ELECTRICAL AND ENERGY SOURCES														
141	ELECTRICAL SUPPLY SERVICES														
142	108	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	INSTALLATION OF STATISTICAL METERING ON 132KV & 11KV SUB-STATIONS	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
143	109	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ARBORETUM	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	

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144	110	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN BIRDSWOOD & MANDLAZINI	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
145	111	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN EMPANGENI	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
146	112	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ESIKHALENI	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
147	113	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NGWELEZANE	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
148	114	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NSELENI	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
149	115	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN VELDENVLEI	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
150	116	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
151	117	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV PHOENIX SUBSTATION REFURBISHMENT	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
152	118	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	2	2,1	2.1.1	2.1.1.3	Jul-21		Jun-26	
153	119	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
154	120	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
155	121	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ANDROS 11KV SWITCHING STATION	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
156	122	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DMV PHASE 6 & 8 DEVELOPMENT	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
157	123	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DUNE ROAD 3RMU SUPPLY TO MZINGAZI AREA	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
158	124	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ESTABLISHMENT OF SECOND 132KV SUPPLY AT CYGNUS SUBSTATION	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
159	125	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	FORMALHAULT CABLE UPGRADE	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
160	126	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	PHOENIX SECOND 132/11KV TRANSFORMER INSTALLATION	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
161	127	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	WESTERN SUBSTATION RE-TROFIT	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
162	128	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	IYATHI 11 KV SWITCHING STATION ESTABLISMENT	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
163	129	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ORION SUBSTATION RE-TROFIT	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
164	130	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	

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165	131	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
166	132	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
167	133	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
168	134	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
169	134	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
170	135	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
171	136	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
172	137	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
173	138	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	TOOLS FOR ELECTRICAL METER SERVICES	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
174	139	Vote 9	FX002001001002	Energy Sources	AJ	Administration	REPLACEMENT OF FURNITURE	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
175	140	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
176	141	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	SCADA DEPLOYMENT FOR 132KV SUBSTATIONS	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
177	142	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV CORVUS SWITCHING STATION REFURBISHMENT	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
178	143	Vote 9	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANT AERATORS REPLACEMENTS - NGWELEZANE	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
179	144	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - TUZI GAZI AREA	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
180	145	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - VELDENVLEI	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
181	146	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - DMV	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
182	147	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - PANORAMA EMPANGENI	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
183	148	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - MANDLAZINI	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
184	149	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	TOOLS FOR FLEET SERVICES	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
185	150	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DOUBLE CABS 4X4	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	

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186	151	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT MINIBUS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
187	152	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PERSONNEL CARRIERS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
188	153	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SEDANS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
189	154	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SINGLE CABS 4X2	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
190	155	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SKIP LOADERS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
191	156	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TIPPER TRUCKS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
192	157	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TLBS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
193	158	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT WATER TANKERS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
194	159	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT COMPACTORS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
195	160	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRACTORS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
196	161	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 3 TON TRUCKS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
197	162	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DRUM ROLLER	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
198	163	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT CHERRY PICKER	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
199	164	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PANEL VANS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
200	165	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 7 SEATERS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
201	166	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRAILERS	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
202	167	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
203	168	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
204	169	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
205	170	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
206	TOTAL ELECTRICAL SUPPLY SERVICES														
207															
208	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: INFRASTRUCTURE SERVICES														
209	ENGINEERING SUPPORT SERVICES														



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210	171	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
211	172	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
212	173	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
213	174	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	NSELENI - PHASE 1	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
214	175	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
215	176	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI B TAXI RANK - PHASE 1	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
216	177	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
217	178	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ALTON TRANSFER STATION (PHASE 1 & 2)	2	2,1	2.1.1	2.1.1.4	Jul-22		Jun-27	
218	179	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF EMPANGENI MATERIAL RECOVERY FACILITIES	2	2,1	2.1.1	2.1.1.4	Jul-22		Jun-27	
219	180	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF NGEWELEZANE MATERIAL RECOVERY FACILITIES	2	2,1	2.1.1	2.1.1.4	Jul-22		Jun-27	
220	181	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF ESIKHALENI MATERIAL RECOVERY FACILITIES	2	2,1	2.1.1	2.1.1.4	Jul-22		Jun-27	
221	182	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES	2	2,1	2.1.1	2.1.1.4	Jul-22		Jun-27	
222	183	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MZINGAZI MATERIAL RECOVERY FACILITIES	2	2,1	2.1.1	2.1.1.4	Jul-22		Jun-27	
223	184	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MEERENSEE BUY BACK CENTRE	2	2,1	2.1.1	2.1.1.4	Jul-22		Jun-27	
224	185	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
225	186	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
226	187	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MZINGAZI SEWER	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
227	188	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
228	189	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BULK WATER SUPPLY	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
229	190	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
230	191	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
231	192	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
232	193	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
233	194	Vote 12	FX010001007001	Planning and Development	CE	Project Management Unit - Administration	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	2	2,1	2.1.1	2.1.1.3	Jul-22		Jun-27	
234	TOTAL ENGINEERING SUPPORT SERVICES														

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235															
236	TRANSPORT, ROADS AND STORMWATER														
237	195	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	RURAL ROADS OFFICES	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
238	196	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	UPGRADE AND RENOVATE ABLUTION FACILITIES AT DEPOTS	2	2,1	2.1.1	2.1.1.7	Jul-22		Jun-27	
239	197	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	3 X 10 TON TIPPER TRUCK	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
240	198	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	WATER TANKER AND JETTING MACHINE	2	2,1	2.1.1	2.1.1.6	Jul-22		Jun-27	
241	199	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	10M3 TIPPER TRUCK (URBAN ROADS)	2	2,1	2.1.1	2.1.1.6	Jul-22		Jun-27	
242	200	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	2 X 22 SEATER PASSENGER CARRIER (URBAN ROADS)	2	2,1	2.1.1	2.1.1.6	Jul-22		Jun-27	
243	201	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (DUNE ROUTE - MEERENSEE)	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
244	202	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (MONDI ROAD - ALTON)	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
245	203	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
246	204	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
247	205	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
248	206	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	AQUADENE HOUSING ACCESS ROADS	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
249	207	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
250	208	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES								
251	209	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHLATHUZE KNORHAAN BAAI AND ANGLERS ROD	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
252	210	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ARTERIAL FRAMEWORK PLAN RENEWAL	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
253	211	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
254	212	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
255	213	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
256	214	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
257	215	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
258	216	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	WALKWAYS	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
259	217	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	

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260	218	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILATION	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
261	219	Vote 11	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
262	220	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NGAMLA ROAD eNIWE)	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
263	221	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NSELENI)	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
264	222	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (ESIKHALENI)	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
265	223	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NTAMBANANA)								
266	224	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)	2	2,1	2.1.1	2.1.1.6	Jul-22		Jun-27	
267	225	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	DURNFORD CULVERT REHABILITATION	2	2,1	2.1.1	2.1.1.6	Jul-22		Jun-27	
268	226	Vote 11	FX003001002	Environmental Protection	DU	Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	2	2,1	2.1.1	2.1.1.6	Jul-22		Jun-27	
269	227	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MACHINERY AND EQUIPMENT - ROADS	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
270	228	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	FURNITURE - ROADS DEPOTS	2	2,1	2.1.1	2.1.1.5	Jul-22		Jun-27	
271	TOTAL TRANSPORT, ROADS AND STORMWATER														
272															
273	WATER AND SANITATION														
274	229	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	4 X TLB 4X4 (URBAN WATER & SANITATION)	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
275	230	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
276	231	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	HORSE AND LOW BED TRAILER X 1	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
277	232	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	SUPERSUCKER X 1	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
278	233	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRAILER MOUNTED 6 INCH WATER PUMP	2	2,1	2.1.3	2.1.3.1	Jul-22		Jun-27	
279	234	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	COMPUTER EQUIPMENT FOR WATER AND SANITATION	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-27	
280	235	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WWTW FACILITIES	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-27	
281	236	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WTW FACILITIES	1	1,1	1.1.4	1.1.4.5	Jul-22		Jun-27	

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282	237	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - ESKHAWINI WTW	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
283	238	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
284	239	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - NGWELEZANE WTW	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
285	240	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	REPLACEMENT OF PUMPS	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
286	241	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADE OF NKONINGA PUMPSTATION	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
287	242	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
288	243	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
289	244	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	FURNITURE FOR WATER AND SANITATION SECTION	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
290	245	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	SEWER MASTER PLAN	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
291	246	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - ESIKHALENI SEWER	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
292	247	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - EMPANGENI SEWER	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
293	248	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - NSELENI SEWER	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
294	249	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - VULINDLELA SEWER PIPELINE	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
295	250	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
296	251	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	GENERATORS FOR WASTE WATER TREATMENT FACILITIES	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
297	252	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	

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298	253	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
299	254	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ALTON MACERATOR	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
300	255	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ARBORETUM MACERATOR TREATMENT WORKS	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
301	256	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ESIKHALENI WASTE WATER TREATMENT WORKS	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
302	257	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NGWELEZANE WASTE WATER TREATMENT WORKS	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
303	258	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NSELEN WASTE WATER TREATMENT WORKS	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
304	259	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANTS AUTOMATION	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
305	260	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT WORKS VULINDLELA	2	2,1	2.1.1	2.1.1.2	Jul-22		Jun-27	
306	261	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
307	262	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
308	263	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	LABORATORY EQUIPMENT	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
309	264	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	EMPANGENI PIPE REPLACEMENT (NYALA PARK )	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
310	265	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NGWELEZANE A PIPE REPLACEMENT	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
311	266	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BOREHOLES	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
312	267	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	WATER RETICULATION SYSTEM FOR WARD 18 AND 22	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
313	268	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	200 STATIC TANKS	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	

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314	269	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
315	270	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	DATA LOGGERS	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
316	271	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	FOREST RESERVOIR AUTOMATION - FLOW METER	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
317	272	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	LOFTHEIM RESERVOIR UPGRADE	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
318	273	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
319	274	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
320	275	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
321	276	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NTAMBANANA WATER RETICULATION	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
322	277	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
323	278	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
324	279	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
325	280	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
326	281	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
327	282	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
328	283	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADE OF JOHN ROSS WATER SUPPLY LINE	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
329	284	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN ESIKHALENI	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	

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330	285	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN RICHARDS BAY	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
331	286	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
332	287	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	BULK WATER MASTER PLAN	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
333	288	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
334	289	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
335	290	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (BOMVINI) RESERVOIR 6 UPGRADE	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
336	291	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (INIWE) RESERVOIR UPGRADE	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
337	292	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	NEW WATER METERS	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
338	293	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
339	294	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
340	295	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
341	296	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REFURBISHMENT OF WATER TREATMENT WORKS	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
342	297	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	WATER TREATMENT PLANTS AUTOMATION	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
343	298	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIPE REPLACEMENT FOR VARIOUS AREAS	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
344	299	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPE REPLACEMENT (WSIG)	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
345	300	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	AQUADENE PIPE REPLACEMENT (WSIG)	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	

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346	301	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BIRDSWOOD PIPE REPLACEMENT (WSIG)	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
347	302	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	EMPANGENI PIPE REPLACEMENT (WSIG)	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
348	303	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
349	304	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BRACKENHAM PIPE REPLACEMENT (WSIG)	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
350	305	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE (WSIG)	2	2,1	2.1.1	2.1.1.1	Jul-22		Jun-27	
351	306	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	2	2,1	2.1.2	2.1.1.2	Jul-23		Mar-24	
352	307	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	2	2,1	2.1.2	2.1.1.2	Jul-23		Mar-24	
353	TOTAL WATER AND SANITATION														
354	TOTAL INFRASTRUCTURE SERVICES														
355															
356	OFFICE OF THE MUNICIPAL MANAGER														
357	308	Vote 13	FX004001002005	Executive and Council	AY	Municipal Manager	NEW RECORDER FOR MEETINGS	1	1,1	1.1.1	1.1.1.3	Jul-22		Jun-27	
358	309	Vote 13	FX005001011	Finance and Administration	BO	Risk Management	NEW REFRIGERATOR FOR OFFICE USE	1	1,1	1.1.6	1.1.6.1	Jul-22		Jun-27	
359	310	Vote 13	FX004001001001	Mayor and Council	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	1	1,1	1.1.1	1.1.1.1	Jul-22		Jun-27	
360	311	Vote 13	FX005001009	Finance and Administration	BM	Marketing, Customer Relations, Publicity and Media Co-ordination	NEW CAMERA FOR COUNCIL ACTIVITIES	1	1,1	1.1.5	1.1.5.1	Jul-22		Jun-27	
361	TOTAL OFFICE OF THE CITY MANAGER														
362															
363	TOTAL CAPITAL BUDGET														



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5												
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1	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CITY DEVELOPMENT											
2	1	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	REPLACEMENT OF FURNITURE	152 000	152 000			71 000
3	2	Vote 1	FX003001003	Environmental Protection	AR	Pollution Control	INSTALLATION OF AIR QUALITY MONITORING EQUIPMENT	117 000	117 000	-	-	-
4	3	Vote 1	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF ESIKHALENI BUSINESS CENTRE - PHASE 1	30 724 500	30 724 500	5 000 000		5 000 000
5	4	Vote 1	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	2 500 000	2 500 000			
6	5	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA	5 000 000	5 000 000			
7	6	Vote 1	FX005001005	Finance and Administration	BF	Fleet Management	TRACTORS FOR SMMES	1 206 500	1 206 500			
8	7	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	EMPANGENI CBD MARKET STALLS	16 881 000	16 881 000	2 500 000	2 500 000	2 500 000
9								56 581 000	56 581 000	7 500 000	2 500 000	7 571 000
10												
11	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: COMMUNITY SERVICES											
12	PUBLIC HEALTH AND EMERGENCY SERVICES											
13	8	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	GENERATOR: DISASTER CENTRE	35 000	35 000			
14	9	Vote 2	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER MANAGEMENT BUILDING RENOVATIONS	1 000 000	1 000 000	500 000	500 000	
15	10	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE	23 000	23 000			23 000
16	11	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	UPGRADING OF TRAINING YARD	200 000	200 000	-	-	50 000
17	12	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	GENERATOR: EMPANGENI FIRE STATION	200 000	200 000			
18	13	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT	1 216 000	1 216 000	-	-	
19	14	Vote 2	FX014001004	Waste Management	DE	Street Cleaning	REPLACEMENT FURNITURE FOR WASTE DEPOTS	6 000	6 000			
20	15	Vote 2	FX005001005	Finance and Administration	BF	Fleet Management	REFUSE TRUCKS	8 000 000	-			
21	16	Vote 2	FX014001003	Waste Management	DC	Solid Waste Removal	SKIPS	1 500 000	1 500 000			
22	TOTAL PUBLIC HEALTH AND EMERGENCY SERVICES							12 180 000	4 180 000	500 000	500 000	73 000
23	PROTECTION SERVICES											
24	17	Vote 3	FX005001012	Finance and Administration	BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)	77 000	77 000	-	-	-
25	18	Vote 3	FX005001007	Finance and Administration	BK	Information Technology	NEW IT EQUIPMENT FOR SAFER CITY CCTV CENTRE	2 000 000	2 000 000			
26	19	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	20 000	20 000			
27	20	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	FURNITURE FOR TRAFFIC	75 000	75 000		50 000	
28	21	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	REPLACEMENT OF SPEED LASER	19 000	19 000			
29	22	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	EQUIPMENT FOR TRAFFIC	45 000	45 000			-
30	23	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	CAMERAS FOR EVIDENCE COLLECTION	10 000	10 000	10 000		

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31	24	Vote 3	FX012002001	Road Transport	CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING	34 000	34 000	5 000	5 000	
32	TOTAL PROTECTION SERVICES							2 280 000	2 280 000	15 000	55 000	-
33	RECREATION AND ENVIRONMENTAL SERVICES											
34	23	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION - RICHARDS BAY AND ESIKHALENI CEMETERY	2 000 000	2 000 000	-	-	-
35	24	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	NEW CEMETERY DEVELOPMENT - EXTENSION OF RB AND ESIK CEMETERIES	-	-	-	-	-
36	25	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	2 000 000	2 000 000			
37	26	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	1 500 000	1 500 000			
38	27	Vote 4	FX001001005002	Community and Social Services	AC	Halls	LIGHTN PROTECT-HALLS & THUSONG CENTRES	600 000	350 000			
39	28	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF AQUADENE HALL	2 000 000	1 000 000			
40	29	Vote 4	FX001001005002	Community and Social Services	AC	Halls	BAY HALL - REVAMPING DESIGN AND SPECIFICATIONS	-	-			
41	30	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF NEW HALL (WARD 17)	2 000 000	1 000 000			
42	31	Vote 4	FX001001005002	Community and Social Services	AC	Halls	UMSASANDLA THUSONG CENTRE FENCING	400 000	400 000			200 000
43	32	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF EMPANGENI CIVIC HALL	500 000	500 000			250 000
44	33	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF GOBANDLOVU COMMUNITY HALL	-	-			
45	34	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF MANDLANKALA COMMUNITY HALL	-	-			
46	35	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REPLACEMENT OF WATER PUMP: RURAL HALL	100 000	100 000		30 000	
47	36	Vote 4	FX001001005002	Community and Social Services	AC	Halls	RENOVATIONS TO HLANGANANI HALL	3 000 000	1 000 000			
48	37	Vote 4	FX001001005002	Community and Social Services	AC	Halls	CONSTRUCTION OF HALL IN WARD 11 (NHLANGENYUKE AREA)	1 500 000	1 500 000			
49	38	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ENSELENI LIBRARY ISSUE DESK	200 000	200 000	50 000		
50	39	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	AQUADENE LIBRARY - FIT EMERGENCY EXIT DOOR	42 000	42 000	21 000		
51	40	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES STAFF CHAIRS	50 000	50 000	50 000		
52	41	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES - DIGITAL CAMERA	10 000	10 000		5 000	
53	42	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES - CASH REGISTERS	30 000	30 000	10 000		
54	43	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES; FURNITURE AND EQUIPMENT	-	-			

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55	44	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	MICROWAVES: VARIOUS LIBRARIES	-	-			
56	45	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	RICHARDS BAY LIBRARY RFID SECURITY SYST	250 000	250 000	125 000		
57	46	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	NGWELEZANE LIBRARY RFID SECURITY SYST	-	-			
58	47	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	170L REFRIGERATOR FOR MUSEUM	20 000	20 000	-	-	-
59	48	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	REFURB OF EMPANGENI MUSEUM	-	-			
60	49	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: OFFICE FURNITURE & EQUIPMENT	170 000	170 000			
61	50	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	ALKANTSTRAND: UPGRADE RECREATIONAL AREA	300 000	300 000			
62	51	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: MACHINERY AD EQUIPMENT	300 000	300 000			
63	52	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	250 000	250 000			
64	53	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	RIDE ON MOWERS (PARKS)	1 500 000	1 500 000		1 000 000	
65	54	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PARKS SECTION - OFFICE FURNITURE	100 000	100 000	50 000		
66	55	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PAVING OF VARIOUS SITES	-	-			
67	56	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	CONSTRUCTION OF NURSERY	-	-			
68	57	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)	450 000	450 000			
69	58	Vote 4	FX013002003002	Sport and Recreation	CX	Recreational Facilities - Parks Administration	PARKS ADMIN - FURNITURE AND OFFICE EQUIPMENT	4 000	4 000			
70	59	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	2 000 000	2 000 000			
71	60	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ARBORETUM POOL	2 000 000	1 920 000	-	-	-
72	61	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: MACHINERY AND EQUIPMENT	1 200 000	1 200 000			300 000
73	62	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	RENOVATION AQUADENE POOL	2 000 000	1 500 000			
74	63	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: OFFICE FURNITURE & EQUIPMENT	95 900	95 900			40 000
75	64	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	REPLACEMENT OF CHLORINATORS FOR SWIMMING POOLS	-	-			
76	65	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	1 500 000	1 500 000			
77	66	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	LANE REELS	500 000	500 000			
78	67	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO EMPANGENI POOL	1 000 000	1 630 000		500 000	500 000
79	68	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO BRACKENHAM POOL	200 000	200 000			
80	69	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO MEERENSEE POOL	-	-			

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81	70	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ASTRO TURF FOR NTAMBANANA	2 000 000	2 000 000	-		
82	71	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	-	-			
83	72	Vote 4	FX013002004001	Sport and Recreation	CZ	Sports Grounds and Stadiums: Sport Development and Sportfields	REFURB KHAYALETHU SPORTS FACILITY - ABLUTION FACILITY	1 000 000	1 000 000	-	-	-
84	73	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	UPGRADE OF RECREATIONAL FACILITIES	1 500 000	1 000 000	-	-	-
85	74	Vote 4	FX001001005002	Community and Social Services	CZ	Sport Development and Sport fields	UPGRADE OF BHUCACANA INDOOR SPORT FACILITY	1 000 000	1 000 000	-	-	-
86	75	Vote 4	FX013001001	Sport and Recreation	CZ	Sport Development and Sport fields	RIDE ON MOWERS (SPORTS)	-	-	-	-	-
87	76	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	RESURFACE 4 VOLLEYBALL COURTS - CENTRAL SPORT COMPLEX	-	-			
88	77	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	300 000	-	-	-	-
89	78	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT	-	-	-	-	
90	79	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT	-	13 000 000	7 000 000	6 000 000	
91	80	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	FENCING UMHLATHUZE STADIUM	3 000 000	3 000 000		1 500 000	
92	TOTAL RECREATION AND ENVIRONMENTAL SERVICES							38 571 900	46 571 900	7 306 000	9 035 000	1 290 000
93	TOTAL COMMUNITY SERVICES							53 031 900	53 031 900	7 821 000	9 590 000	1 363 000
94												
95	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CORPORATE SERVICES											
96	ADMINISTRATION											
97	81	Vote 5	FX005001001	Finance and Administration	BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	26 000	26 000	-	26 000	-
98	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 1)	11 739 000	11 739 000	2 000 000	2 000 000	2 000 000
99	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF VULINDLELA CUSTOMER CARE CENTRE	6 000 000	6 000 000		1 500 000	
100	83	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW WESTERN SERVICES DEPOT	1 000 000	1 000 000		500 000	
101	84	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW SOUTHERN SERVICES DEPOT	1 000 000	1 000 000		500 000	
102	85	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER BUILDING FENCING	1 000 000	1 000 000	1 000 000		
103	86	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGN OF NSELENI FIRE STATION	5 000 000	5 000 000		1 000 000	-
104	87	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	ESIKHALENI BACKUP SYSTEM (ALTERNATIVE ELECTRICITY SOURCE)	1 000 000	1 000 000	-	-	1 000 000
105	88	Vote 5	FX009001002	Other	BV	Air Transport	AIRPORT FENCING	5 444 000	5 444 000	5 444 000	-	-
106								32 209 000	32 209 000	8 444 000	5 526 000	3 000 000
107												
108	LEGAL SERVICES											
109	89	Vote 14	FX005001008	Finance and Administration	BL	Legal Services	FURNITURE: HOS	1 000	1 000	-	-	-
110	TOTAL LEGAL SERVICES							1 000	1 000	-	-	-
111												
112	HUMAN RESOURCES											

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113	90	Vote 7	FX005001006003	Finance and Administration	BG	Human Resources	HCM: OFFICE FURNITURE	3 000	3 000			
114	91	Vote 7	FX005001006003	Finance and Administration	BH	Management Services	MNGMT SERVICES: OFFICE FURNITURE	1 000	1 000			
115	92	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	161 000	161 000		50 000	-
116	93	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OFFICE FURNITURE FOR OCCUPATIONAL CLINIC	180 000	180 000			
117	94	Vote 7	FX005001006004	Finance and Administration	BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	13 000	13 000	13 000		
118	TOTAL HUMAN RESOURCES							358 000	358 000	13 000	50 000	-
119												
120	INFORMATION, COMMUNICATION AND TECHNOLOGY											
121	95	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DATA POINTS NEW / ADDITIONAL	-	-	-	-	-
122	96	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	3 097 000	3 097 000	-	-	300 000
123	97	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DISASTER MANAGEMENT BUILDING COMMUNICATION SYSTEM	-	-	-	-	-
124	98	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RESEARCH & DEVELOPMENT	15 000	15 000	-	-	-
125	99	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ESS - FIRE SYSTEM	100 000	100 000	-	-	50 000
126	100	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	AUDIO VISUAL SYSTEMS AND EQUIPMENT	7 500 000	7 500 000	-	-	-
127	101	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	3 400 000	3 400 000			400 000
128	102	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED SOFTWARE	-	-	-	-	-
129	TOTAL INFORMATION, COMMUNICATION AND TECHNOLOGY							14 112 000	14 112 000	-	-	750 000
130	TOTAL CORPORATE SERVICES							46 680 000	46 680 000	8 457 000	5 576 000	3 750 000
131												
132	PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER											
133	103	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT EQUIPMENT ALL DEPARTMENTS	213 000	213 000	-	-	-
134	104	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT FURNITURE ALL DEPARTMENTS	-	-	-	-	-
135	105	Vote 8	FX005001013	Finance and Administration	BQ	Supply Chain Management	SCM FURNITURE AND OFFICE EQUIPMENT	194 000	194 000	-	150 000	-
136	106	Vote 8	FX016001002001	Water Management	DM	Water Distribution - Rural Water	INSTALLATION OF PREPAID WATER METERS	-	-	-	-	-
137	107	Vote 8	FX016001002002	Water Management	DN	Water Distribution - Urban Water	INSTALLATION OF PREPAID WATER METERS	10 000 000	10 000 000	-	1 500 000	1 500 000
138	TOTAL CHIEF FINANCIAL OFFICER							10 407 000	10 407 000	-	1 650 000	1 500 000
139												
140	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: ELECTRICAL AND ENERGY SOURCES											
141	ELECTRICAL SUPPLY SERVICES											
142	108	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	INSTALLATION OF STATISTICAL METERING ON 132KV & 11KV SUB-STATIONS	-	-			
143	109	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ARBORETUM	-	-			

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144	110	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN BIRDSWOOD & MANDLAZINI	-	-			
145	111	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN EMPANGENI	-	-			
146	112	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ESIKHALENI	-	-			
147	113	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NGWELEZANE	-	-			
148	114	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NSELENI	-	-			
149	115	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN VELDENVLEI	-	-			
150	116	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	10 724 000	10 724 000			
151	117	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV PHOENIX SUBSTATION REFURBISHMENT	-	-			
152	118	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	8 947 000	8 947 000			
153	119	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	9 550 000	9 550 000	-	-	-
154	120	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	8 000 000	18 000 000		-	-
155	121	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ANDROS 11KV SWITCHING STATION	5 000 000	5 000 000			
156	122	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DMV PHASE 6 & 8 DEVELOPMENT	500 000	500 000			
157	123	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DUNE ROAD 3RMU SUPPLY TO MZINGAZI AREA	-	-			
158	124	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ESTABLISHMENT OF SECOND 132KV SUPPLY AT CYGNUS SUBSTATION	2 000 000	2 000 000			
159	125	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	FORMALHAULT CABLE UPGRADE	-	-			
160	126	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	PHOENIX SECOND 132/11KV TRANSFORMER INSTALLATION	-	-			
161	127	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	WESTERN SUBSTATION RE-TROFIT	-	-	-	-	-
162	128	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	IYATHI 11 KV SWITCHING STATION ESTABLISMENT					
163	129	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ORION SUBSTATION RE-TROFIT	-	-			
164	130	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT	7 000 000	7 000 000			

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165	131	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	318 500	318 500			
166	132	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	3 181 500	8 776 500			
167	133	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	3 500 000	3 500 000			
168	134	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA		9 600 000			
169	134	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	2 738 000	2 738 000			
170	135	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	4 000 000	4 000 000			
171	136	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	-	-			
172	137	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	3 000 000	13 000 000			2 500 000
173	138	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	TOOLS FOR ELECTRICAL METER SERVICES	8 000	8 000	-	-	-
174	139	Vote 9	FX002001001002	Energy Sources	AJ	Administration	REPLACEMENT OF FURNITURE	1 000	1 000			
175	140	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM	1 290 000	1 290 000			
176	141	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	SCADA DEPLOYMENT FOR 132KV SUBSTATIONS	2 682 000	2 682 000			
177	142	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV CORVUS SWITCHING STATION REFURBISHMENT	14 000 000	14 000 000			
178	143	Vote 9	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANT AERATORS REPLACEMENTS - NGWELEZANE	-	-			
179	144	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - TUZI GAZI AREA	-	-			
180	145	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - VELDENVLEI	3 000 000	3 000 000			
181	146	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - DMV	1 300 000	1 300 000			
182	147	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - PANORAMA EMPANGENI	-	-			
183	148	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - MANDLAZINI	-	-			
184	149	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	TOOLS FOR FLEET SERVICES	647 000	647 000			250 000
185	150	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DOUBLE CABS 4X4	6 523 000	6 523 000	-	-	-



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186	151	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT MINIBUS	1 100 000	1 100 000			
187	152	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PERSONNEL CARRIERS	1 760 000	1 760 000	-	-	-
188	153	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SEDANS	5 984 000	5 984 000	-	-	-
189	154	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SINGLE CABS 4X2	1 617 000	1 617 000			
190	155	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SKIP LOADERS	-	-			
191	156	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TIPPER TRUCKS	-	-	-	-	-
192	157	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TLBS	-	-			
193	158	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT WATER TANKERS	4 400 000	4 400 000			
194	159	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT COMPACTORS	5 940 000	5 940 000			
195	160	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRACTORS	682 000	682 000			
196	161	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 3 TON TRUCKS	572 000	572 000			
197	162	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DRUM ROLLER	-	-			
198	163	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT CHERRY PICKER	1 540 000	1 540 000			
199	164	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PANEL VANS	407 000	407 000			
200	165	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 7 SEATERS	1 188 000	1 188 000			
201	166	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRAILERS	-	-			
202	167	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT	-	-			
203	168	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	-	-			
204	169	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT	-	-			
205	170	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	-	-			
206	TOTAL ELECTRICAL SUPPLY SERVICES							123 100 000	158 295 000	-	-	2 750 000
207												
208	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: INFRASTRUCTURE SERVICES											
209	ENGINEERING SUPPORT SERVICES											



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210	171	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	5 000 000	5 000 000			
211	172	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	5 000 000	5 000 000			
212	173	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	18 006 000	18 006 000			
213	174	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	NSELENI - PHASE 1	-	-			
214	175	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	-	-			
215	176	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI B TAXI RANK - PHASE 1	11 391 000	11 391 000			
216	177	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	13 500 000	13 500 000			
217	178	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ALTON TRANSFER STATION (PHASE 1 & 2)	4 724 000	4 724 000	2 947 000	1 777 000	
218	179	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF EMPANGENI MATERIAL RECOVERY FACILITIES	4 000 000	4 000 000		2 000 000	2 000 000
219	180	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF NGEWELEZANE MATERIAL RECOVERY FACILITIES	2 000 000	2 000 000			2 000 000
220	181	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF ESIKHALENI MATERIAL RECOVERY FACILITIES	-	-			
221	182	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES	-	-			
222	183	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MZINGAZI MATERIAL RECOVERY FACILITIES	-	-			
223	184	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MEERENSEE BUY BACK CENTRE	-	-			
224	185	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER	-	-			
225	186	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	30 000 000	30 000 000			
226	187	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MZINGAZI SEWER	26 191 200	26 191 200			
227	188	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R	-	-			
228	189	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BULK WATER SUPPLY	-	-			
229	190	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G	10 000 000	10 000 000			
230	191	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J	-	-			
231	192	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z	-	-			
232	193	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	-	-			
233	194	Vote 12	FX010001007001	Planning and Development	CE	Project Management Unit - Administration	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	94 000	94 000	-	-	-
234	TOTAL ENGINEERING SUPPORT SERVICES							129 906 200	129 906 200	2 947 000	3 777 000	4 000 000

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235												
236	TRANSPORT, ROADS AND STORMWATER											
237	195	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	RURAL ROADS OFFICES	300 000	300 000			
238	196	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	UPGRADE AND RENOVATE ABLUTION FACILITIES AT DEPOTS	300 000	300 000			
239	197	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	3 X 10 TON TIPPER TRUCK	5 000 000	2 000 000			
240	198	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	WATER TANKER AND JETTING MACHINE	5 000 000	5 000 000			
241	199	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	10M3 TIPPER TRUCK (URBAN ROADS)	2 000 000	2 000 000			
242	200	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	2 X 22 SEATER PASSENGER CARRIER (URBAN ROADS)	4 500 000	-			
243	201	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (DUNE ROUTE - MEERENSEE)	15 000 000	15 000 000			-
244	202	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (MONDI ROAD - ALTON)	6 000 000	6 000 000			
245	203	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING	-	-			
246	204	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	3 000 000	3 000 000			
247	205	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	5 869 000	5 869 000			869 000
248	206	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	AQUADENE HOUSING ACCESS ROADS	10 000 000	10 000 000			
249	207	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES		3 000 000		3 000 000	
250	208	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES		4 500 000			2 000 000
251	209	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHATHUZE KNORHAAN BAAI AND ANGLERS ROD	1 000 000	1 000 000		-	-
252	210	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ARTERIAL FRAMEWORK PLAN RENEWAL	1 000 000	1 000 000			
253	211	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	500 000	500 000			-
254	212	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	3 000 000	3 000 000			
255	213	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	6 000 000	6 000 000		500 000	
256	214	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	1 000 000	1 000 000			-
257	215	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	-	-			
258	216	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	WALKWAYS	1 000 000	1 000 000			
259	217	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	2 000 000	2 000 000			500 000

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260	218	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILITATION	2 000 000	2 000 000			500 000
261	219	Vote 11	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	2 000 000	2 000 000			
262	220	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NGAMLA ROAD eNIWE)	7 640 000	7 640 000			640 000
263	221	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NSELENI)	-	-			
264	222	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (ESIKHALENI)	-	-			
265	223	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NTAMBANANA)	-	-			
266	224	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)	4 000 000	4 000 000	-		-
267	225	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	DURNFORD CULVERT REHABILITATION	500 000	500 000			
268	226	Vote 11	FX003001002	Environmental Protection	DU	Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	1 131 000	1 131 000			
269	227	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MACHINERY AND EQUIPMENT - ROADS	1 500 000	1 500 000		500 000	-
270	228	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	FURNITURE - ROADS DEPOTS	500 000	500 000	-	-	-
271	TOTAL TRANSPORT, ROADS AND STORMWATER							91 740 000	91 740 000	-	4 000 000	4 509 000
272												
273	WATER AND SANITATION											
274	229	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	4 X TLB 4X4 (URBAN WATER & SANITATION)	4 000 000	4 000 000			
275	230	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3	4 000 000	4 000 000			
276	231	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	HORSE AND LOW BED TRAILER X 1	-	-			
277	232	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	SUPERSUCKER X 1	-	-			
278	233	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRAILER MOUNTED 6 INCH WATER PUMP	500 000	500 000			
279	234	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	COMPUTER EQUIPMENT FOR WATER AND SANITATION	200 000	200 000			
280	235	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WWTW FACILITIES	200 000	200 000			
281	236	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WTW FACILITIES	200 000	200 000			

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282	237	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - ESKHAWINI WTW	1 000 000	1 000 000			
283	238	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	4 000 000	4 000 000			
284	239	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - NGWELEZANE WTW	3 000 000	3 000 000			
285	240	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	REPLACEMENT OF PUMPS	9 100 000	9 100 000		2 500 000	2 500 000
286	241	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADE OF NKONINGA PUMPSTATION	3 000 000	3 000 000			
287	242	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	1 000 000	1 000 000			
288	243	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY					
289	244	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	FURNITURE FOR WATER AND SANITATION SECTION	125 000	125 000			125 000
290	245	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	SEWER MASTER PLAN	4 000 000	4 000 000			500 000
291	246	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - ESIKHALENI SEWER	1 324 800	1 324 800		500 000	
292	247	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - EMPANGENI SEWER	1 324 800	1 324 800		200 000	450 000
293	248	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - NSELENI SEWER	8 000 000	8 000 000		2 000 000	
294	249	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - VULINDLELA SEWER PIPELINE	5 000 000	5 000 000			
295	250	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	5 000 000	5 000 000		250 000	-
296	251	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	GENERATORS FOR WASTE WATER TREATMENT FACILITIES	10 000 000	10 000 000			
297	252	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	500 000	500 000			

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298	253	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS	2 500 000	2 500 000			
299	254	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ALTON MACERATOR	1 000 000	1 000 000			
300	255	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ARBORETUM MACERATOR TREATMENT WORKS	1 500 000	1 500 000			
301	256	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ESIKHALENI WASTE WATER TREATMENT WORKS	2 000 000	2 000 000			
302	257	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NGWELEZANE WASTE WATER TREATMENT WORKS	500 000	500 000			
303	258	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NSELEN WASTE WATER TREATMENT WORKS	700 000	700 000			
304	259	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANTS AUTOMATION	2 000 000	2 000 000			
305	260	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT WORKS VULINDLELA	500 000	500 000			
306	261	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	500 000	500 000			
307	262	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	-	-			
308	263	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	LABORATORY EQUIPMENT	1 000 000	1 000 000			
309	264	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	EMPANGENI PIPE REPLACEMENT (NYALA PARK )					
310	265	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NGWELEZANE A PIPE REPLACEMENT	4 000 000	4 000 000		500 000	
311	266	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BOREHOLES	4 000 000	4 000 000		500 000	
312	267	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	WATER RETICULATION SYSTEM FOR WARD 18 AND 22	-	-			
313	268	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	200 STATIC TANKS	500 000	500 000		-	200 000

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314	269	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT	-	-			
315	270	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	DATA LOGGERS	3 000 000	3 000 000			3 000 000
316	271	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	FOREST RESERVOIR AUTOMATION - FLOW METER	-	-			
317	272	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	LOFTHEIM RESERVOIR UPGRADE	2 982 400	2 982 400		500 000	
318	273	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	-	-			
319	274	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	-	-			
320	275	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	-	-			
321	276	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NTAMBANANA WATER RETICULATION	25 000 000	25 000 000		8 000 000	
322	277	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	-	-			
323	278	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	-	-			
324	279	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE					
325	280	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	3 000 000	3 000 000		1 500 000	
326	281	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION					
327	282	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION	500 000	500 000			200 000
328	283	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADE OF JOHN ROSS WATER SUPPLY LINE					
329	284	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN ESIKHALENI	4 000 000	4 000 000			2 000 000

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330	285	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN RICHARDS BAY	1 500 000	1 500 000		500 000	500 000
331	286	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	-	-	-	-	
332	287	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	BULK WATER MASTER PLAN	500 000	500 000			500 000
333	288	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR					
334	289	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	10 000 000	10 000 000		2 000 000	
335	290	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (BOMVINI) RESERVOIR 6 UPGRADE	1 500 000	1 500 000		500 000	
336	291	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (INIWE) RESERVOIR UPGRADE	1 500 000	1 500 000		500 000	
337	292	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	NEW WATER METERS	5 000 000	5 000 000		500 000	
338	293	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS	4 000 000	4 000 000			
339	294	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	7 100 000	7 100 000		5 000 000	2 100 000
340	295	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	13 900 000	13 900 000			2 900 000
341	296	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REFURBISHMENT OF WATER TREATMENT WORKS	4 000 000	4 000 000			500 000
342	297	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	WATER TREATMENT PLANTS AUTOMATION	2 000 000	2 000 000			
343	298	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIPE REPLACEMENT FOR VARIOUS AREAS	15 000 000	15 000 000			
344	299	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPE REPLACEMENT (WSIG)	15 000 000	15 000 000		2 500 000	
345	300	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	AQUADENE PIPE REPLACEMENT (WSIG)	10 000 000	10 000 000			2 500 000

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346	301	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BIRDSWOOD PIPE REPLACEMENT (WSIG)	10 000 000	10 000 000			
347	302	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	EMPANGENI PIPE REPLACEMENT (WSIG)	-	-			
348	303	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	20 000 000	20 000 000			
349	304	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BRACKENHAM PIPE REPLACEMENT (WSIG)	-	-			
350	305	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE (WSIG)	-	-			
351	306	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	3 000 000	3 000 000			
352	307	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	7 500 000	7 500 000		250 000	
353	TOTAL WATER AND SANITATION							256 157 000	256 157 000	-	28 200 000	17 975 000
354	TOTAL INFRASTRUCTURE SERVICES							477 803 200	477 803 200	2 947 000	35 977 000	26 484 000
355												
356	OFFICE OF THE MUNICIPAL MANAGER											
357	308	Vote 13	FX004001002005	Executive and Council	AY	Municipal Manager	NEW RECORDER FOR MEETINGS	23 000	23 000	-	-	-
358	309	Vote 13	FX005001011	Finance and Administration	BO	Risk Management	NEW REFRIGERATOR FOR OFFICE USE	5 000	5 000	-	-	-
359	310	Vote 13	FX004001001001	Mayor and Council	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	95 000	95 000			
360	311	Vote 13	FX005001009	Finance and Administration	BM	Marketing, Customer Relations, Publicity and Media Co-ordination	NEW CAMERA FOR COUNCIL ACTIVITIES	20 000	20 000	-	-	-
361	TOTAL OFFICE OF THE CITY MANAGER							143 000	143 000	-	-	-
362												
363	TOTAL CAPITAL BUDGET							767 746 100	802 941 100	26 725 000	55 293 000	43 418 000



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5												
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1	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CITY DEVELOPMENT											
2	1	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	REPLACEMENT OF FURNITURE		-	71 000	-	-
3	2	Vote 1	FX003001003	Environmental Protection	AR	Pollution Control	INSTALLATION OF AIR QUALITY MONITORING EQUIPMENT	-	117 000	-	-	-
4	3	Vote 1	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF ESIKHALENI BUSINESS CENTRE - PHASE 1		5 000 000		5 000 000	
5	4	Vote 1	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2					
6	5	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA					
7	6	Vote 1	FX005001005	Finance and Administration	BF	Fleet Management	TRACTORS FOR SMMES					
8	7	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	EMPANGENI CBD MARKET STALLS	2 500 000	2 500 000	2 500 000	1 881 000	
9								2 500 000	7 617 000	2 571 000	6 881 000	-
10												
11	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: COMMUNITY SERVICES											
12	PUBLIC HEALTH AND EMERGENCY SERVICES											
13	8	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	GENERATOR: DISASTER CENTRE			35 000		
14	9	Vote 2	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER MANAGEMENT BUILDING RENOVATIONS					
15	10	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE			-	-	-
16	11	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	UPGRADING OF TRAINING YARD				50 000	
17	12	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	GENERATOR: EMPANGENI FIRE STATION			200 000		
18	13	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT	500 000	-			500 000
19	14	Vote 2	FX014001004	Waste Management	DE	Street Cleaning	REPLACEMENT FURNITURE FOR WASTE DEPOTS	6 000				
20	15	Vote 2	FX005001005	Finance and Administration	BF	Fleet Management	REFUSE TRUCKS					
21	16	Vote 2	FX014001003	Waste Management	DC	Solid Waste Removal	SKIPS			1 500 000		
22	TOTAL PUBLIC HEALTH AND EMERGENCY SERVICES							506 000	-	1 735 000	50 000	500 000
23	PROTECTION SERVICES											
24	17	Vote 3	FX005001012	Finance and Administration	BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)	72 000	-		5 000	-
25	18	Vote 3	FX005001007	Finance and Administration	BK	Information Technology	NEW IT EQUIPMENT FOR SAFER CITY CCTV CENTRE					
26	19	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	-				20 000
27	20	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	FURNITURE FOR TRAFFIC			25 000		
28	21	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	REPLACEMENT OF SPEED LASER	19 000				
29	22	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	EQUIPMENT FOR TRAFFIC			45 000		
30	23	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	CAMERAS FOR EVIDENCE COLLECTION					

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31	24	Vote 3	FX012002001	Road Transport	CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING	5 000		5 000		5 000
32	TOTAL PROTECTION SERVICES							96 000	-	75 000	5 000	25 000
33	RECREATION AND ENVIRONMENTAL SERVICES											
34	23	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION - RICHARDS BAY AND ESIKHALENI CEMETERY	-	-	500 000	500 000	500 000
35	24	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	NEW CEMETERY DEVELOPMENT - EXTENSION OF RB AND ESIK CEMETERIES	-	-	-	-	-
36	25	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL					
37	26	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL					
38	27	Vote 4	FX001001005002	Community and Social Services	AC	Halls	LIGHTN PROTECT-HALLS & THUSONG CENTRES		250 000	100 000		
39	28	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF AQUADENE HALL					
40	29	Vote 4	FX001001005002	Community and Social Services	AC	Halls	BAY HALL - REVAMPING DESIGN AND SPECIFICATIONS					
41	30	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF NEW HALL (WARD 17)					
42	31	Vote 4	FX001001005002	Community and Social Services	AC	Halls	UMSASANDLA THUSONG CENTRE FENCING			200 000		
43	32	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF EMPANGENI CIVIC HALL			250 000		
44	33	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF GOBANDLOVU COMMUNITY HALL					
45	34	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF MANDLANKALA COMMUNITY HALL					
46	35	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REPLACEMENT OF WATER PUMP: RURAL HALL		70 000			
47	36	Vote 4	FX001001005002	Community and Social Services	AC	Halls	RENOVATIONS TO HLANGANANI HALL					
48	37	Vote 4	FX001001005002	Community and Social Services	AC	Halls	CONSTRUCTION OF HALL IN WARD 11 (NHLANGENYUKE AREA)					
49	38	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ENSELENI LIBRARY ISSUE DESK	50 000			50 000	
50	39	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	AQUADENE LIBRARY - FIT EMERGENCY EXIT DOOR				21 000	
51	40	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES STAFF CHAIRS					
52	41	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES - DIGITAL CAMERA				5 000	
53	42	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES - CASH REGISTERS	10 000			10 000	
54	43	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES; FURNITURE AND EQUIPMENT					

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55	44	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	MICROWAVES: VARIOUS LIBRARIES					
56	45	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	RICHARDS BAY LIBRARY RFID SECURITY SYST				125 000	
57	46	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	NGWELEZANE LIBRARY RFID SECURITY SYST					
58	47	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	170L REFRIGERATOR FOR MUSEUM	-	-	10 000	-	-
59	48	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	REFURB OF EMPANGENI MUSEUM					
60	49	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: OFFICE FURNITURE & EQUIPMENT	50 000		50 000		50 000
61	50	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	ALKANTSTRAND: UPGRADE RECREATIONAL AREA		100 000		100 000	
62	51	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: MACHINERY AD EQUIPMENT	100 000		100 000		100 000
63	52	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	250 000				
64	53	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	RIDE ON MOWERS (PARKS)					
65	54	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PARKS SECTION - OFFICE FURNITURE	50 000				
66	55	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PAVING OF VARIOUS SITES					
67	56	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	CONSTRUCTION OF NURSERY					
68	57	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)		-			450 000
69	58	Vote 4	FX013002003002	Sport and Recreation	CX	Recreational Facilities - Parks Administration	PARKS ADMIN - FURNITURE AND OFFICE EQUIPMENT	4 000				
70	59	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL			1 000 000	1 000 000	-
71	60	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ARBORETUM POOL	-	-	-	-	-
72	61	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: MACHINERY AND EQUIPMENT	300 000			300 000	
73	62	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	RENOVATION AQUADENE POOL			50 000	500 000	
74	63	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: OFFICE FURNITURE & EQUIPMENT		40 000		15 900	
75	64	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	REPLACEMENT OF CHLORINATORS FOR SWIMMING POOLS					
76	65	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL		50 000	100 000	200 000	500 000
77	66	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	LANE REELS					
78	67	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO EMPANGENI POOL	630 000	-	-	-	-
79	68	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO BRACKENHAM POOL					
80	69	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO MEERENSEE POOL					

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81	70	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ASTRO TURF FOR NTAMBANANA	500 000	500 000	200 000	200 000	300 000
82	71	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ESIKHALENI FITNESS CENTRE					
83	72	Vote 4	FX013002004001	Sport and Recreation	CZ	Sports Grounds and Stadiums: Sport Development and Sportfields	REFURB KHAYALETHU SPORTS FACILITY - ABLUTION FACILITY	300 000	600 000	100 000		
84	73	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	UPGRADE OF RECREATIONAL FACILITIES	-	-		500 000	500 000
85	74	Vote 4	FX001001005002	Community and Social Services	CZ	Sport Development and Sport fields	UPGRADE OF BHUCACANA INDOOR SPORT FACILITY	300 000	200 000		400 000	100 000
86	75	Vote 4	FX013001001	Sport and Recreation	CZ	Sport Development and Sport fields	RIDE ON MOWERS (SPORTS)	-	-	-	-	-
87	76	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	RESURFACE 4 VOLLEYBALL COURTS - CENTRAL SPORT COMPLEX					
88	77	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE					-
89	78	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT					-
90	79	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT					
91	80	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	FENCING UMHLATHUZE STADIUM	1 500 000				
92	TOTAL RECREATION AND ENVIRONMENTAL SERVICES							4 044 000	1 810 000	2 660 000	3 926 900	2 500 000
93	TOTAL COMMUNITY SERVICES							4 646 000	1 810 000	4 470 000	3 981 900	3 025 000
94												
95	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CORPORATE SERVICES											
96	ADMINISTRATION											
97	81	Vote 5	FX005001001	Finance and Administration	BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	-	-	-	-	-
98	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 1)	2 000 000	2 000 000		-	1 739 000
99	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF VULINDLELA CUSTOMER CARE CENTRE	2 500 000		1 000 000		1 000 000
100	83	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW WESTERN SERVICES DEPOT		500 000	-	-	-
101	84	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW SOUTHERN SERVICES DEPOT		500 000	-	-	-
102	85	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER BUILDING FENCING	-	-	-	-	-
103	86	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGN OF NSELENI FIRE STATION	1 000 000		1 500 000		1 500 000
104	87	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	ESIKHALENI BACKUP SYSTEM (ALTERNATIVE ELECTRICITY SOURCE)	-	-	-	-	-
105	88	Vote 5	FX009001002	Other	BV	Air Transport	AIRPORT FENCING	-	-	-	-	-
106								5 500 000	3 000 000	2 500 000	-	4 239 000
107												
108	LEGAL SERVICES											
109	89	Vote 14	FX005001008	Finance and Administration	BL	Legal Services	FURNITURE: HOS	1 000	-	-	-	-
110	TOTAL LEGAL SERVICES							1 000	-	-	-	-
111												
112	HUMAN RESOURCES											

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113	90	Vote 7	FX005001006003	Finance and Administration	BG	Human Resources	HCM: OFFICE FURNITURE					
114	91	Vote 7	FX005001006003	Finance and Administration	BH	Management Services	MNGMT SERVICES: OFFICE FURNITURE					
115	92	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	-		61 000	-	
116	93	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OFFICE FURNITURE FOR OCCUPATIONAL CLINIC	-	80 000		-	50 000
117	94	Vote 7	FX005001006004	Finance and Administration	BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE		-			
118	TOTAL HUMAN RESOURCES							-	80 000	61 000	-	50 000
119												
120	INFORMATION, COMMUNICATION AND TECHNOLOGY											
121	95	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DATA POINTS NEW / ADDITIONAL	-	-	-	-	-
122	96	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	1 797 800	500 000	499 200	-	-
123	97	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DISASTER MANAGEMENT BUILDING COMMUNICATION SYSTEM	-	-	-	-	-
124	98	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RESEARCH & DEVELOPMENT	15 000	-	-	-	-
125	99	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ESS - FIRE SYSTEM	50 000	-	-	-	-
126	100	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	AUDIO VISUAL SYSTEMS AND EQUIPMENT	-	6 000 000	-		1 500 000
127	101	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	1 000 000	1 000 000	1 000 000	-	-
128	102	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED SOFTWARE	-	-	-	-	-
129	TOTAL INFORMATION, COMMUNICATION AND TECHNOLOGY							2 862 800	7 500 000	1 499 200	-	1 500 000
130	TOTAL CORPORATE SERVICES							8 363 800	10 580 000	4 060 200	-	5 789 000
131												
132	PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER											
133	103	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT EQUIPMENT ALL DEPARTMENTS	-	150 000	-	-	63 000
134	104	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT FURNITURE ALL DEPARTMENTS	-	-	-	-	-
135	105	Vote 8	FX005001013	Finance and Administration	BQ	Supply Chain Management	SCM FURNITURE AND OFFICE EQUIPMENT	44 000	-	-	-	-
136	106	Vote 8	FX016001002001	Water Management	DM	Water Distribution - Rural Water	INSTALLATION OF PREPAID WATER METERS	-	-	-	-	-
137	107	Vote 8	FX016001002002	Water Management	DN	Water Distribution - Urban Water	INSTALLATION OF PREPAID WATER METERS	1 500 000	1 500 000	1 500 000	1 500 000	1 000 000
138	TOTAL CHIEF FINANCIAL OFFICER							1 544 000	1 650 000	1 500 000	1 500 000	1 063 000
139												
140	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: ELECTRICAL AND ENERGY SOURCES											
141	ELECTRICAL SUPPLY SERVICES											
142	108	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	INSTALLATION OF STATISTICAL METERING ON 132KV & 11KV SUB-STATIONS					
143	109	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ARBORETUM					

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144	110	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN BIRDSWOOD & MANDLAZINI					
145	111	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN EMPANGENI					
146	112	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ESIKHALENI					
147	113	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NGWELEZANE					
148	114	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NSELENI					
149	115	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN VELDENVLEI					
150	116	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	500 000	1 000 000	1 000 000	1 500 000	1 500 000
151	117	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV PHOENIX SUBSTATION REFURBISHMENT					
152	118	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)					
153	119	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	-	-	-	-	-
154	120	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
155	121	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ANDROS 11KV SWITCHING STATION		3 000 000			
156	122	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DMV PHASE 6 & 8 DEVELOPMENT	500 000				
157	123	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DUNE ROAD 3RMU SUPPLY TO MZINGAZI AREA					
158	124	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ESTABLISHMENT OF SECOND 132KV SUPPLY AT CYGNUS SUBSTATION		2 000 000			
159	125	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	FORMALHAULT CABLE UPGRADE					
160	126	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	PHOENIX SECOND 132/11KV TRANSFORMER INSTALLATION					
161	127	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	WESTERN SUBSTATION RE-TROFIT	-	-	-	-	-
162	128	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	IYATHI 11 KV SWITCHING STATION ESTABLISMENT					
163	129	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ORION SUBSTATION RE-TROFIT					
164	130	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT		4 000 000			

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165	131	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT					
166	132	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	2 500 000	2 500 000	2 500 000	1 276 500	
167	133	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA					3 500 000
168	134	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA					
169	134	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION					
170	135	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)					
171	136	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS					
172	137	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1		2 500 000		2 500 000	
173	138	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	TOOLS FOR ELECTRICAL METER SERVICES	-	-	-	-	8 000
174	139	Vote 9	FX002001001002	Energy Sources	AJ	Administration	REPLACEMENT OF FURNITURE		1 000			
175	140	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM					
176	141	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	SCADA DEPLOYMENT FOR 132KV SUBSTATIONS					
177	142	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV CORVUS SWITCHING STATION REFURBISHMENT					
178	143	Vote 9	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANT AERATORS REPLACEMENTS - NGWELEZANE					
179	144	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - TUZI GAZI AREA					
180	145	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - VELDENVLEI					
181	146	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - DMV					
182	147	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - PANORAMA EMPANGENI					
183	148	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - MANDLAZINI					
184	149	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	TOOLS FOR FLEET SERVICES	250 000	147 000			
185	150	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DOUBLE CABS 4X4	-		-	2 453 000	2 035 000

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186	151	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT MINIBUS					
187	152	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PERSONNEL CARRIERS	-		880 000	880 000	-
188	153	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SEDANS	-		880 000	3 520 000	792 000
189	154	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SINGLE CABS 4X2					792 000
190	155	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SKIP LOADERS					
191	156	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TIPPER TRUCKS	-		-	-	-
192	157	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TLBS					
193	158	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT WATER TANKERS		2 200 000	2 200 000		
194	159	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT COMPACTORS			2 970 000	2 970 000	
195	160	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRACTORS		682 000			
196	161	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 3 TON TRUCKS				572 000	
197	162	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DRUM ROLLER					
198	163	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT CHERRY PICKER					1 540 000
199	164	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PANEL VANS					
200	165	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 7 SEATERS					594 000
201	166	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRAILERS					
202	167	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT					
203	168	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES					
204	169	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT					
205	170	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES					
206	TOTAL ELECTRICAL SUPPLY SERVICES							5 750 000	20 030 000	12 430 000	17 671 500	12 761 000
207												
208	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: INFRASTRUCTURE SERVICES											
209	ENGINEERING SUPPORT SERVICES											



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210	171	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES					
211	172	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING					
212	173	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B		2 500 000	1 000 000	1 000 000	5 000 000
213	174	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	NSELENI - PHASE 1					
214	175	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK					
215	176	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI B TAXI RANK - PHASE 1				2 500 000	2 500 000
216	177	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2		2 500 000	2 500 000	2 500 000	
217	178	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ALTON TRANSFER STATION (PHASE 1 & 2)					
218	179	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF EMPANGENI MATERIAL RECOVERY FACILITIES					
219	180	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF NGEWELEZANE MATERIAL RECOVERY FACILITIES					
220	181	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF ESIKHALENI MATERIAL RECOVERY FACILITIES					
221	182	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES					
222	183	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MZINGAZI MATERIAL RECOVERY FACILITIES					
223	184	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MEERENSEE BUY BACK CENTRE					
224	185	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER					
225	186	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP			5 000 000	5 000 000	5 000 000
226	187	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MZINGAZI SEWER		5 000 000	5 000 000	5 000 000	5 000 000
227	188	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R					
228	189	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BULK WATER SUPPLY					
229	190	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G					
230	191	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J					
231	192	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z					
232	193	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S					
233	194	Vote 12	FX010001007001	Planning and Development	CE	Project Management Unit - Administration	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	-	-	5 000	-	-
234	TOTAL ENGINEERING SUPPORT SERVICES							-	10 000 000	13 505 000	16 000 000	17 500 000

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235												
236	TRANSPORT, ROADS AND STORMWATER											
237	195	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	RURAL ROADS OFFICES					
238	196	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	UPGRADE AND RENOVATE ABLUTION FACILITIES AT DEPOTS					
239	197	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	3 X 10 TON TIPPER TRUCK					
240	198	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	WATER TANKER AND JETTING MACHINE					
241	199	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	10M3 TIPPER TRUCK (URBAN ROADS)					
242	200	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	2 X 22 SEATER PASSENGER CARRIER (URBAN ROADS)					
243	201	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (DUNE ROUTE - MEERENSEE)		2 000 000	-		3 000 000
244	202	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (MONDI ROAD - ALTON)					3 000 000
245	203	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING					
246	204	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE				1 000 000	
247	205	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING			1 000 000		
248	206	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	AQUADENE HOUSING ACCESS ROADS		2 000 000			4 000 000
249	207	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES					
250	208	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	2 500 000				
251	209	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHLATHUZE KNORHAAN BAAI AND ANGLERS ROD	-		300 000		
252	210	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ARTERIAL FRAMEWORK PLAN RENEWAL		-		500 000	-
253	211	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	-	100 000		-	-
254	212	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	400 000		-	600 000	-
255	213	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	500 000		-	500 000	500 000
256	214	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	-	200 000		-	-
257	215	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING					
258	216	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	WALKWAYS	-	200 000		-	300 000
259	217	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT		500 000			500 000

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260	218	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILATION		500 000	-		500 000
261	219	Vote 11	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK					
262	220	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NGAMLA ROAD eNIWE)			1 500 000		
263	221	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NSELENI)					
264	222	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (ESIKHALENI)					
265	223	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NTAMBANANA)					
266	224	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)		500 000	600 000		500 000
267	225	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	DURNFORD CULVERT REHABILITATION					
268	226	Vote 11	FX003001002	Environmental Protection	DU	Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	500 000			500 000	
269	227	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MACHINERY AND EQUIPMENT - ROADS	-	200 000			-
270	228	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	FURNITURE - ROADS DEPOTS	-	-	200 000	-	-
271	TOTAL TRANSPORT, ROADS AND STORMWATER							3 900 000	6 200 000	3 600 000	3 100 000	12 300 000
272												
273	WATER AND SANITATION											
274	229	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	4 X TLB 4X4 (URBAN WATER & SANITATION)					
275	230	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3					
276	231	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	HORSE AND LOW BED TRAILER X 1					
277	232	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	SUPERSUCKER X 1					
278	233	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRAILER MOUNTED 6 INCH WATER PUMP					
279	234	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	COMPUTER EQUIPMENT FOR WATER AND SANITATION					
280	235	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WWTW FACILITIES					
281	236	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WTW FACILITIES					

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282	237	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - ESKHAWINI WTW					
283	238	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW					
284	239	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - NGWELEZANE WTW					
285	240	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	REPLACEMENT OF PUMPS	2 500 000	1 600 000			
286	241	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADE OF NKONINGA PUMPSTATION					
287	242	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY					
288	243	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY					
289	244	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	FURNITURE FOR WATER AND SANITATION SECTION					
290	245	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	SEWER MASTER PLAN				500 000	
291	246	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - ESIKHALENI SEWER	500 000			324 800	
292	247	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - EMPANGENI SEWER	200 000			250 000	
293	248	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - NSELENI SEWER	2 000 000		4 000 000		
294	249	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - VULINDLELA SEWER PIPELINE					
295	250	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	250 000				565 000
296	251	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	GENERATORS FOR WASTE WATER TREATMENT FACILITIES					2 000 000
297	252	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS					

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298	253	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS					
299	254	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ALTON MACERATOR					
300	255	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ARBORETUM MACERATOR TREATMENT WORKS					
301	256	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ESIKHALENI WASTE WATER TREATMENT WORKS					
302	257	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NGWELEZANE WASTE WATER TREATMENT WORKS					
303	258	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NSELEN WASTE WATER TREATMENT WORKS					
304	259	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANTS AUTOMATION					
305	260	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT WORKS VULINDLELA					
306	261	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT					
307	262	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT					
308	263	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	LABORATORY EQUIPMENT					
309	264	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	EMPANGENI PIPE REPLACEMENT (NYALA PARK )					
310	265	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NGWELEZANE A PIPE REPLACEMENT	1 000 000		500 000		
311	266	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BOREHOLES	500 000			1 000 000	
312	267	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	WATER RETICULATION SYSTEM FOR WARD 18 AND 22					
313	268	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	200 STATIC TANKS	-	-	200 000	-	100 000

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314	269	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT					
315	270	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	DATA LOGGERS	-	-		-	
316	271	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	FOREST RESERVOIR AUTOMATION - FLOW METER					
317	272	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	LOFTHEIM RESERVOIR UPGRADE	500 000		500 000		500 000
318	273	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE					
319	274	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE					
320	275	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE					
321	276	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NTAMBANANA WATER RETICULATION	8 000 000		9 000 000		
322	277	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE					
323	278	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE					
324	279	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE					
325	280	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	1 500 000				
326	281	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION					
327	282	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION			300 000		
328	283	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADE OF JOHN ROSS WATER SUPPLY LINE					
329	284	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN ESIKHALENI			2 000 000		

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330	285	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN RICHARDS BAY	500 000				
331	286	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE					
332	287	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	BULK WATER MASTER PLAN					
333	288	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR					
334	289	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	2 000 000		2 000 000		
335	290	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (BOMVINI) RESERVOIR 6 UPGRADE		1 000 000			
336	291	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (INIWE) RESERVOIR UPGRADE	1 000 000				
337	292	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	NEW WATER METERS	500 000		1 000 000		1 000 000
338	293	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS				1 000 000	1 000 000
339	294	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES					
340	295	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	5 000 000	6 000 000			
341	296	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REFURBISHMENT OF WATER TREATMENT WORKS		500 000			938 500
342	297	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	WATER TREATMENT PLANTS AUTOMATION					
343	298	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIPE REPLACEMENT FOR VARIOUS AREAS		2 500 000	2 500 000	2 500 000	2 500 000
344	299	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPE REPLACEMENT (WSIG)	2 500 000	2 500 000		2 500 000	
345	300	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	AQUADENE PIPE REPLACEMENT (WSIG)			2 500 000	2 500 000	2 500 000

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346	301	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BIRDSWOOD PIPE REPLACEMENT (WSIG)					2 500 000
347	302	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	EMPANGENI PIPE REPLACEMENT (WSIG)					
348	303	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)		2 500 000	2 500 000	2 500 000	2 500 000
349	304	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BRACKENHAM PIPE REPLACEMENT (WSIG)					
350	305	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE (WSIG)					
351	306	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR					1 000 000
352	307	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	250 000		500 000	1 000 000	1 000 000
353	TOTAL WATER AND SANITATION							28 700 000	16 600 000	27 500 000	14 074 800	18 103 500
354	TOTAL INFRASTRUCTURE SERVICES							32 600 000	32 800 000	44 605 000	33 174 800	47 903 500
355												
356	OFFICE OF THE MUNICIPAL MANAGER											
357	308	Vote 13	FX004001002005	Executive and Council	AY	Municipal Manager	NEW RECORDER FOR MEETINGS	-	23 000	-	-	-
358	309	Vote 13	FX005001011	Finance and Administration	BO	Risk Management	NEW REFRIGERATOR FOR OFFICE USE	-	5 000	-	-	-
359	310	Vote 13	FX004001001001	Mayor and Council	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	45 000				
360	311	Vote 13	FX005001009	Finance and Administration	BM	Marketing, Customer Relations, Publicity and Media Co-ordination	NEW CAMERA FOR COUNCIL ACTIVITIES	20 000	-	-	-	-
361	TOTAL OFFICE OF THE CITY MANAGER							65 000	28 000	-	-	-
362												
363	TOTAL CAPITAL BUDGET							55 468 800	74 515 000	69 636 200	63 209 200	70 541 500



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
	NO	MSC	mSCOA FUNCTION (FX)	MSCOA FUNCTION DESCRIPTION	mSCOA FUNCTION (FX) (SAP)	MSCOA SUB-FUNCTION DESCRIPTION	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED MARCH 2024	PROJECTED APRIL 2024	PROJECTED MAY 2024	PROJECTED JUNE 2024	TOTAL BUDGETED CASHFLOW	DIFF
1	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CITY DEVELOPMENT												
2	1	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	REPLACEMENT OF FURNITURE	-	-	-	10 000	152 000	-
3	2	Vote 1	FX003001003	Environmental Protection	AR	Pollution Control	INSTALLATION OF AIR QUALITY MONITORING EQUIPMENT	-	-	-	-	117 000	-
4	3	Vote 1	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF ESIKHALENI BUSINESS CENTRE - PHASE 1	5 000 000			5 724 500	30 724 500	-
5	4	Vote 1	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2			2 500 000		2 500 000	-
6	5	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA		2 500 000	2 500 000		5 000 000	-
7	6	Vote 1	FX005001005	Finance and Administration	BF	Fleet Management	TRACTORS FOR SMMES		750 000	456 500		1 206 500	-
8	7	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	EMPANGENI CBD MARKET STALLS					16 881 000	-
9								5 000 000	3 250 000	5 456 500	5 734 500	56 581 000	-
10													
11	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: COMMUNITY SERVICES												
12	PUBLIC HEALTH AND EMERGENCY SERVICES												
13	8	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	GENERATOR: DISASTER CENTRE					35 000	-
14	9	Vote 2	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER MANAGEMENT BUILDING RENOVATIONS					1 000 000	-
15	10	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE	-	-	-	-	23 000	-
16	11	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	UPGRADING OF TRAINING YARD	-	50 000	50 000	-	200 000	-
17	12	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	GENERATOR: EMPANGENI FIRE STATION					200 000	-
18	13	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT			216 000	-	1 216 000	-
19	14	Vote 2	FX014001004	Waste Management	DE	Street Cleaning	REPLACEMENT FURNITURE FOR WASTE DEPOTS					6 000	-
20	15	Vote 2	FX005001005	Finance and Administration	BF	Fleet Management	REFUSE TRUCKS					-	-
21	16	Vote 2	FX014001003	Waste Management	DC	Solid Waste Removal	SKIPS	-	-			1 500 000	-
22	TOTAL PUBLIC HEALTH AND EMERGENCY SERVICES							-	50 000	266 000	-	4 180 000	-
23	PROTECTION SERVICES												
24	17	Vote 3	FX005001012	Finance and Administration	BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)	-	-	-	-	77 000	-
25	18	Vote 3	FX005001007	Finance and Administration	BK	Information Technology	NEW IT EQUIPMENT FOR SAFER CITY CCTV CENTRE	1 000 000	1 000 000			2 000 000	-
26	19	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	-	-	-	-	20 000	-
27	20	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	FURNITURE FOR TRAFFIC	-	-	-	-	75 000	-
28	21	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	REPLACEMENT OF SPEED LASER	-	-	-	-	19 000	-
29	22	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	EQUIPMENT FOR TRAFFIC	-	-	-	-	45 000	-
30	23	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	CAMERAS FOR EVIDENCE COLLECTION	-	-	-	-	10 000	-

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31	24	Vote 3	FX012002001	Road Transport	CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING		5 000	2 000	2 000	34 000	-
32	TOTAL PROTECTION SERVICES							1 000 000	1 005 000	2 000	2 000	2 280 000	-
33	RECREATION AND ENVIRONMENTAL SERVICES												
34	23	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION - RICHARDS BAY AND ESIKHALENI CEMETERY	500 000			-	2 000 000	-
35	24	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	NEW CEMETERY DEVELOPMENT - EXTENSION OF RB AND ESIK CEMETERIES	-	-	-	-	-	-
36	25	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	1 500 000			500 000	2 000 000	-
37	26	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL		1 500 000			1 500 000	-
38	27	Vote 4	FX001001005002	Community and Social Services	AC	Halls	LIGHTN PROTECT-HALLS & THUSONG CENTRES					350 000	-
39	28	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF AQUADENE HALL				1 000 000	1 000 000	-
40	29	Vote 4	FX001001005002	Community and Social Services	AC	Halls	BAY HALL - REVAMPING DESIGN AND SPECIFICATIONS					-	-
41	30	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF NEW HALL (WARD 17)				1 000 000	1 000 000	-
42	31	Vote 4	FX001001005002	Community and Social Services	AC	Halls	UMSASANDLA THUSONG CENTRE FENCING					400 000	-
43	32	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF EMPANGENI CIVIC HALL					500 000	-
44	33	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF GOBANDLOVU COMMUNITY HALL					-	-
45	34	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF MANDLANKALA COMMUNITY HALL					-	-
46	35	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REPLACEMENT OF WATER PUMP: RURAL HALL					100 000	-
47	36	Vote 4	FX001001005002	Community and Social Services	AC	Halls	RENOVATIONS TO HLANGANANI HALL				1 000 000	1 000 000	-
48	37	Vote 4	FX001001005002	Community and Social Services	AC	Halls	CONSTRUCTION OF HALL IN WARD 11 (NHLANGENYUKE AREA)		1 500 000			1 500 000	-
49	38	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ENSELENI LIBRARY ISSUE DESK		50 000			200 000	-
50	39	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	AQUADENE LIBRARY - FIT EMERGENCY EXIT DOOR					42 000	-
51	40	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES STAFF CHAIRS					50 000	-
52	41	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES - DIGITAL CAMERA					10 000	-
53	42	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES - CASH REGISTERS					30 000	-
54	43	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES; FURNITURE AND EQUIPMENT					-	-

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55	44	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	MICROWAVES: VARIOUS LIBRARIES					-	-
56	45	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	RICHARDS BAY LIBRARY RFID SECURITY SYST					250 000	-
57	46	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	NGWELEZANE LIBRARY RFID SECURITY SYST					-	-
58	47	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	170L REFRIGERATOR FOR MUSEUM	-	-	-	10 000	20 000	-
59	48	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	REFURB OF EMPANGENI MUSEUM					-	-
60	49	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: OFFICE FURNITURE & EQUIPMENT		20 000			170 000	-
61	50	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	ALKANTSTRAND: UPGRADE RECREATIONAL AREA	100 000				300 000	-
62	51	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: MACHINERY AD EQUIPMENT					300 000	-
63	52	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS					250 000	-
64	53	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	RIDE ON MOWERS (PARKS)		500 000		-	1 500 000	-
65	54	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PARKS SECTION - OFFICE FURNITURE				-	100 000	-
66	55	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PAVING OF VARIOUS SITES					-	-
67	56	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	CONSTRUCTION OF NURSERY					-	-
68	57	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)				-	450 000	-
69	58	Vote 4	FX013002003002	Sport and Recreation	CX	Recreational Facilities - Parks Administration	PARKS ADMIN - FURNITURE AND OFFICE EQUIPMENT					4 000	-
70	59	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	-	-	-	-	2 000 000	-
71	60	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ARBORETUM POOL	-	1 000 000	920 000		1 920 000	-
72	61	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: MACHINERY AND EQUIPMENT	300 000				1 200 000	-
73	62	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	RENOVATION AQUADENE POOL	500 000	450 000			1 500 000	-
74	63	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: OFFICE FURNITURE & EQUIPMENT					95 900	-
75	64	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	REPLACEMENT OF CHLORINATORS FOR SWIMMING POOLS					-	-
76	65	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL		450 000		200 000	1 500 000	-
77	66	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	LANE REELS		250 000	250 000		500 000	-
78	67	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO EMPANGENI POOL				-	1 630 000	-
79	68	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO BRACKENHAM POOL				200 000	200 000	-
80	69	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO MEERENSEE POOL					-	-

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81	70	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ASTRO TURF FOR NTAMBANANA	300 000	-	-	-	2 000 000	-
82	71	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ESIKHALENI FITNESS CENTRE					-	-
83	72	Vote 4	FX013002004001	Sport and Recreation	CZ	Sports Grounds and Stadiums: Sport Development and Sportfields	REFURB KHAYALETHU SPORTS FACILITY - ABLUTION FACILITY			-	-	1 000 000	-
84	73	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	UPGRADE OF RECREATIONAL FACILITIES	-	-	-	-	1 000 000	-
85	74	Vote 4	FX001001005002	Community and Social Services	CZ	Sport Development and Sport fields	UPGRADE OF BHUCACANA INDOOR SPORT FACILITY	-	-	-	-	1 000 000	-
86	75	Vote 4	FX013001001	Sport and Recreation	CZ	Sport Development and Sport fields	RIDE ON MOWERS (SPORTS)	-	-	-	-	-	-
87	76	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	RESURFACE 4 VOLLEYBALL COURTS - CENTRAL SPORT COMPLEX					-	-
88	77	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	-	-	-	-	-	-
89	78	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT	-	-	-	-	-	-
90	79	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT					13 000 000	-
91	80	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	FENCING UMHLATHUZE STADIUM					3 000 000	-
92	TOTAL RECREATION AND ENVIRONMENTAL SERVICES							3 200 000	5 720 000	1 170 000	3 910 000	46 571 900	-
93	TOTAL COMMUNITY SERVICES							4 200 000	6 775 000	1 438 000	3 912 000	53 031 900	-
94													
95	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CORPORATE SERVICES												
96	ADMINISTRATION												
97	81	Vote 5	FX005001001	Finance and Administration	BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	-	-	-	-	26 000	-
98	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 1)	-	-	-	-	11 739 000	-
99	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF VULINDLELA CUSTOMER CARE CENTRE	-	-	-	-	6 000 000	-
100	83	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW WESTERN SERVICES DEPOT	-	-	-	-	1 000 000	-
101	84	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW SOUTHERN SERVICES DEPOT	-	-	-	-	1 000 000	-
102	85	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER BUILDING FENCING	-	-	-	-	1 000 000	-
103	86	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGN OF NSELENI FIRE STATION	-	-	-	-	5 000 000	-
104	87	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	ESIKHALENI BACKUP SYSTEM (ALTERNATIVE ELECTRICITY SOURCE)	-	-	-	-	1 000 000	-
105	88	Vote 5	FX009001002	Other	BV	Air Transport	AIRPORT FENCING	-	-	-	-	5 444 000	-
106								-	-	-	-	32 209 000	-
107													
108	LEGAL SERVICES												
109	89	Vote 14	FX005001008	Finance and Administration	BL	Legal Services	FURNITURE: HOS	-	-	-	-	1 000	-
110	TOTAL LEGAL SERVICES							-	-	-	-	1 000	-
111													
112	HUMAN RESOURCES												

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113	90	Vote 7	FX005001006003	Finance and Administration	BG	Human Resources	HCM: OFFICE FURNITURE	3 000				3 000	-
114	91	Vote 7	FX005001006003	Finance and Administration	BH	Management Services	MNGMT SERVICES: OFFICE FURNITURE		1 000			1 000	-
115	92	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	-	50 000		-	161 000	-
116	93	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OFFICE FURNITURE FOR OCCUPATIONAL CLINIC	-	50 000			180 000	-
117	94	Vote 7	FX005001006004	Finance and Administration	BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE					13 000	-
118	TOTAL HUMAN RESOURCES							3 000	101 000	-	-	358 000	-
119													
120	INFORMATION, COMMUNICATION AND TECHNOLOGY												
121	95	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DATA POINTS NEW / ADDITIONAL	-	-	-	-	-	-
122	96	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	-	-	-	-	3 097 000	-
123	97	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DISASTER MANAGEMENT BUILDING COMMUNICATION SYSTEM	-	-	-	-	-	-
124	98	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RESEARCH & DEVELOPMENT	-	-	-	-	15 000	-
125	99	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ESS - FIRE SYSTEM	-	-	-	-	100 000	-
126	100	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	AUDIO VISUAL SYSTEMS AND EQUIPMENT	-	-	-	-	7 500 000	-
127	101	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	-	-	-	-	3 400 000	-
128	102	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED SOFTWARE	-	-	-	-	-	-
129	TOTAL INFORMATION, COMMUNICATION AND TECHNOLOGY							-	-	-	-	14 112 000	-
130	TOTAL CORPORATE SERVICES							3 000	101 000	-	-	46 680 000	-
131													
132	PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER												
133	103	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT EQUIPMENT ALL DEPARTMENTS	-	-	-	-	213 000	-
134	104	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT FURNITURE ALL DEPARTMENTS	-	-	-	-	-	-
135	105	Vote 8	FX005001013	Finance and Administration	BQ	Supply Chain Management	SCM FURNITURE AND OFFICE EQUIPMENT	-	-	-	-	194 000	-
136	106	Vote 8	FX016001002001	Water Management	DM	Water Distribution - Rural Water	INSTALLATION OF PREPAID WATER METERS	-	-	-	-	-	-
137	107	Vote 8	FX016001002002	Water Management	DN	Water Distribution - Urban Water	INSTALLATION OF PREPAID WATER METERS		-	-	-	10 000 000	-
138	TOTAL CHIEF FINANCIAL OFFICER							-	-	-	-	10 407 000	-
139													
140	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: ELECTRICAL AND ENERGY SOURCES												
141	ELECTRICAL SUPPLY SERVICES												
142	108	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	INSTALLATION OF STATISTICAL METERING ON 132KV & 11KV SUB-STATIONS					-	-
143	109	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ARBORETUM					-	-

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144	110	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN BIRDSWOOD & MANDLAZINI					-	-
145	111	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN EMPANGENI					-	-
146	112	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ESIKHALENI					-	-
147	113	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NGWELEZANE					-	-
148	114	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NSELENI					-	-
149	115	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN VELDENVLEI					-	-
150	116	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	2 000 000	2 500 000	724 000		10 724 000	-
151	117	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV PHOENIX SUBSTATION REFURBISHMENT					-	-
152	118	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	1 000 000	2 500 000	2 500 000	2 947 000	8 947 000	-
153	119	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	9 550 000	-	-	-	9 550 000	-
154	120	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	2 000 000	2 000 000	2 000 000	2 000 000	18 000 000	-
155	121	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ANDROS 11KV SWITCHING STATION		2 000 000			5 000 000	-
156	122	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DMV PHASE 6 & 8 DEVELOPMENT					500 000	-
157	123	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DUNE ROAD 3RMU SUPPLY TO MZINGAZI AREA					-	-
158	124	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ESTABLISHMENT OF SECOND 132KV SUPPLY AT CYGNUS SUBSTATION					2 000 000	-
159	125	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	FORMALHAULT CABLE UPGRADE					-	-
160	126	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	PHOENIX SECOND 132/11KV TRANSFORMER INSTALLATION					-	-
161	127	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	WESTERN SUBSTATION RE-TROFIT	-	-	-	-	-	-
162	128	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	IYATHI 11 KV SWITCHING STATION ESTABLISMENT					-	-
163	129	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ORION SUBSTATION RE-TROFIT					-	-
164	130	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT	3 000 000				7 000 000	-

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165	131	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT		318 500			318 500	-
166	132	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT					8 776 500	-
167	133	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA					3 500 000	-
168	134	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	3 500 000	3 500 000	2 600 000		9 600 000	-
169	134	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	2 738 000				2 738 000	-
170	135	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)			2 000 000	2 000 000	4 000 000	-
171	136	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS					-	-
172	137	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	2 500 000		1 500 000	1 500 000	13 000 000	-
173	138	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	TOOLS FOR ELECTRICAL METER SERVICES	-	-	-	-	8 000	-
174	139	Vote 9	FX002001001002	Energy Sources	AJ	Administration	REPLACEMENT OF FURNITURE					1 000	-
175	140	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM		500 000	790 000		1 290 000	-
176	141	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	SCADA DEPLOYMENT FOR 132KV SUBSTATIONS		500 000	1 500 000	682 000	2 682 000	-
177	142	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV CORVUS SWITCHING STATION REFURBISHMENT	2 500 000	2 500 000	4 500 000	4 500 000	14 000 000	-
178	143	Vote 9	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANT AERATORS REPLACEMENTS - NGWELEZANE					-	-
179	144	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - TUZI GAZI AREA					-	-
180	145	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - VELDENVLEI			2 500 000	500 000	3 000 000	-
181	146	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - DMV				1 300 000	1 300 000	-
182	147	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - PANORAMA EMPANGENI					-	-
183	148	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - MANDLAZINI					-	-
184	149	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	TOOLS FOR FLEET SERVICES					647 000	-
185	150	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DOUBLE CABS 4X4	2 035 000	-	-	-	6 523 000	-

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186	151	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT MINIBUS	550 000	550 000			1 100 000	-
187	152	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PERSONNEL CARRIERS	-	-	-	-	1 760 000	-
188	153	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SEDANS	792 000	-	-	-	5 984 000	-
189	154	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SINGLE CABS 4X2	418 000	407 000			1 617 000	-
190	155	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SKIP LOADERS					-	-
191	156	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TIPPER TRUCKS	-	-	-	-	-	-
192	157	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TLBS					-	-
193	158	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT WATER TANKERS					4 400 000	-
194	159	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT COMPACTORS					5 940 000	-
195	160	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRACTORS					682 000	-
196	161	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 3 TON TRUCKS					572 000	-
197	162	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DRUM ROLLER					-	-
198	163	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT CHERRY PICKER					1 540 000	-
199	164	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PANEL VANS		407 000			407 000	-
200	165	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 7 SEATERS	594 000				1 188 000	-
201	166	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRAILERS					-	-
202	167	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT					-	-
203	168	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES					-	-
204	169	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT					-	-
205	170	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES					-	-
206	TOTAL ELECTRICAL SUPPLY SERVICES							33 177 000	17 682 500	20 614 000	15 429 000	158 295 000	-
207													
208	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: INFRASTRUCTURE SERVICES												
209	ENGINEERING SUPPORT SERVICES												



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210	171	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES		2 500 000	2 500 000		5 000 000	-
211	172	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING			2 500 000	2 500 000	5 000 000	-
212	173	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	2 500 000	2 500 000	2 500 000	1 006 000	18 006 000	-
213	174	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	NSELENI - PHASE 1					-	-
214	175	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK					-	-
215	176	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI B TAXI RANK - PHASE 1	2 500 000	2 500 000	1 391 000		11 391 000	-
216	177	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2		2 500 000	2 500 000	1 000 000	13 500 000	-
217	178	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ALTON TRANSFER STATION (PHASE 1 & 2)					4 724 000	-
218	179	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF EMPANGENI MATERIAL RECOVERY FACILITIES					4 000 000	-
219	180	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF NGEWELEZANE MATERIAL RECOVERY FACILITIES					2 000 000	-
220	181	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF ESIKHALENI MATERIAL RECOVERY FACILITIES					-	-
221	182	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES					-	-
222	183	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MZINGAZI MATERIAL RECOVERY FACILITIES					-	-
223	184	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MEERENSEE BUY BACK CENTRE					-	-
224	185	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER					-	-
225	186	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	5 000 000	5 000 000	2 500 000	2 500 000	30 000 000	-
226	187	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MZINGAZI SEWER	2 500 000	2 500 000	1 191 200		26 191 200	-
227	188	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R					-	-
228	189	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BULK WATER SUPPLY					-	-
229	190	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G	2 500 000	2 500 000	2 500 000	2 500 000	10 000 000	-
230	191	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J					-	-
231	192	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z					-	-
232	193	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S					-	-
233	194	Vote 12	FX010001007001	Planning and Development	CE	Project Management Unit - Administration	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	-	-	50 000	39 000	94 000	-
234	TOTAL ENGINEERING SUPPORT SERVICES							15 000 000	20 000 000	17 632 200	9 545 000	129 906 200	-

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235													
236	TRANSPORT, ROADS AND STORMWATER												
237	195	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	RURAL ROADS OFFICES				300 000	300 000	-
238	196	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	UPGRADE AND RENOVATE ABLUTION FACILITIES AT DEPOTS				300 000	300 000	-
239	197	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	3 X 10 TON TIPPER TRUCK				2 000 000	2 000 000	-
240	198	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	WATER TANKER AND JETTING MACHINE		2 500 000		2 500 000	5 000 000	-
241	199	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	10M3 TIPPER TRUCK (URBAN ROADS)	1 000 000			1 000 000	2 000 000	-
242	200	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	2 X 22 SEATER PASSENGER CARRIER (URBAN ROADS)					-	-
243	201	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (DUNE ROUTE - MEERENSEE)	-	5 000 000		5 000 000	15 000 000	-
244	202	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (MONDI ROAD - ALTON)	-			3 000 000	6 000 000	-
245	203	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING					-	-
246	204	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE		1 000 000		1 000 000	3 000 000	-
247	205	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	2 000 000			2 000 000	5 869 000	-
248	206	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	AQUADENE HOUSING ACCESS ROADS				4 000 000	10 000 000	-
249	207	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES					3 000 000	-
250	208	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES					4 500 000	-
251	209	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHATHUZE KNORHAAN BAAI AND ANGLERS ROD	300 000			400 000	1 000 000	-
252	210	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ARTERIAL FRAMEWORK PLAN RENEWAL		-		500 000	1 000 000	-
253	211	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	200 000	-	-	200 000	500 000	-
254	212	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION		1 000 000		1 000 000	3 000 000	-
255	213	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES		2 000 000		2 000 000	6 000 000	-
256	214	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	300 000	-	-	500 000	1 000 000	-
257	215	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING					-	-
258	216	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	WALKWAYS	-			500 000	1 000 000	-
259	217	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT				500 000	2 000 000	-

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260	218	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILITATION		-		500 000	2 000 000	-
261	219	Vote 11	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	500 000	500 000	1 000 000		2 000 000	-
262	220	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NGAMLA ROAD eNIWE)	2 500 000			3 000 000	7 640 000	-
263	221	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NSELENI)					-	-
264	222	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (ESIKHALENI)					-	-
265	223	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NTAMBANANA)					-	-
266	224	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)	-	1 200 000	-	1 200 000	4 000 000	-
267	225	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	DURNFORD CULVERT REHABILITATION		500 000			500 000	-
268	226	Vote 11	FX003001002	Environmental Protection	DU	Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE		131 000		-	1 131 000	-
269	227	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MACHINERY AND EQUIPMENT - ROADS	300 000			500 000	1 500 000	-
270	228	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	FURNITURE - ROADS DEPOTS	-	-	-	300 000	500 000	-
271	TOTAL TRANSPORT, ROADS AND STORMWATER							7 100 000	13 831 000	1 000 000	32 200 000	91 740 000	-
272													
273	WATER AND SANITATION												
274	229	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	4 X TLB 4X4 (URBAN WATER & SANITATION)		4 000 000			4 000 000	-
275	230	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3			4 000 000		4 000 000	-
276	231	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	HORSE AND LOW BED TRAILER X 1					-	-
277	232	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	SUPERSUCKER X 1					-	-
278	233	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRAILER MOUNTED 6 INCH WATER PUMP				500 000	500 000	-
279	234	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	COMPUTER EQUIPMENT FOR WATER AND SANITATION			200 000		200 000	-
280	235	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WWTW FACILITIES			200 000		200 000	-
281	236	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WTW FACILITIES			200 000		200 000	-

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282	237	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - ESKHAWINI WTW				1 000 000	1 000 000	-
283	238	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	2 500 000	1 500 000			4 000 000	-
284	239	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - NGWELEZANE WTW	1 500 000	1 500 000			3 000 000	-
285	240	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	REPLACEMENT OF PUMPS					9 100 000	-
286	241	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADE OF NKONINGA PUMPSTATION		1 500 000	1 500 000		3 000 000	-
287	242	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF BIRDWOOD PUMP STATION CAPACITY			1 000 000		1 000 000	-
288	243	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY					-	-
289	244	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	FURNITURE FOR WATER AND SANITATION SECTION					125 000	-
290	245	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	SEWER MASTER PLAN	2 000 000	1 000 000			4 000 000	-
291	246	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - ESIKHALENI SEWER				-	1 324 800	-
292	247	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - EMPANGENI SEWER		224 800		-	1 324 800	-
293	248	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - NSELENI SEWER				-	8 000 000	-
294	249	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - VULINDLELA SEWER PIPELINE	2 000 000	2 000 000	1 000 000		5 000 000	-
295	250	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT		2 000 000	1 935 000	-	5 000 000	-
296	251	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	GENERATORS FOR WASTE WATER TREATMENT FACILITIES	2 000 000	2 000 000	2 000 000	2 000 000	10 000 000	-
297	252	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS			500 000		500 000	-

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298	253	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS		500 000	2 000 000		2 500 000	-
299	254	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ALTON MACERATOR			1 000 000		1 000 000	-
300	255	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ARBORETUM MACERATOR TREATMENT WORKS			1 500 000		1 500 000	-
301	256	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ESIKHALENI WASTE WATER TREATMENT WORKS			1 000 000	1 000 000	2 000 000	-
302	257	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NGWELEZANE WASTE WATER TREATMENT WORKS	500 000				500 000	-
303	258	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NSELEN WASTE WATER TREATMENT WORKS	700 000				700 000	-
304	259	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANTS AUTOMATION	1 000 000	1 000 000			2 000 000	-
305	260	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT WORKS VULINDLELA		500 000			500 000	-
306	261	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT		500 000			500 000	-
307	262	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT					-	-
308	263	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	LABORATORY EQUIPMENT			1 000 000		1 000 000	-
309	264	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	EMPANGENI PIPE REPLACEMENT (NYALA PARK )					-	-
310	265	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NGWELEZANE A PIPE REPLACEMENT	1 000 000		1 000 000		4 000 000	-
311	266	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BOREHOLES		500 000	1 500 000		4 000 000	-
312	267	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	WATER RETICULATION SYSTEM FOR WARD 18 AND 22					-	-
313	268	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	200 STATIC TANKS	-	-	-	-	500 000	-

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314	269	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT					-	-
315	270	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	DATA LOGGERS				-	3 000 000	-
316	271	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	FOREST RESERVOIR AUTOMATION - FLOW METER					-	-
317	272	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	LOFTHEIM RESERVOIR UPGRADE		500 000		482 400	2 982 400	-
318	273	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE					-	-
319	274	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE					-	-
320	275	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE					-	-
321	276	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NTAMBANANA WATER RETICULATION					25 000 000	-
322	277	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE					-	-
323	278	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE					-	-
324	279	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE					-	-
325	280	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE					3 000 000	-
326	281	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION					-	-
327	282	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION					500 000	-
328	283	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADE OF JOHN ROSS WATER SUPPLY LINE					-	-
329	284	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN ESIKHALENI					4 000 000	-

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330	285	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN RICHARDS BAY					1 500 000	-
331	286	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE					-	-
332	287	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	BULK WATER MASTER PLAN					500 000	-
333	288	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR					-	-
334	289	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	2 000 000		2 000 000		10 000 000	-
335	290	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (BOMVINI) RESERVOIR 6 UPGRADE					1 500 000	-
336	291	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (INIWE) RESERVOIR UPGRADE					1 500 000	-
337	292	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	NEW WATER METERS		1 000 000	1 000 000		5 000 000	-
338	293	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS		1 000 000		1 000 000	4 000 000	-
339	294	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES					7 100 000	-
340	295	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES					13 900 000	-
341	296	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REFURBISHMENT OF WATER TREATMENT WORKS		1 000 000	1 000 000	61 500	4 000 000	-
342	297	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	WATER TREATMENT PLANTS AUTOMATION	1 000 000	1 000 000			2 000 000	-
343	298	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIPE REPLACEMENT FOR VARIOUS AREAS	2 500 000	2 500 000			15 000 000	-
344	299	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPE REPLACEMENT (WSIG)	2 500 000	2 500 000			15 000 000	-
345	300	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	AQUADENE PIPE REPLACEMENT (WSIG)					10 000 000	-

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346	301	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BIRDSWOOD PIPE REPLACEMENT (WSIG)	2 500 000	2 500 000	2 500 000		10 000 000	-
347	302	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	EMPANGENI PIPE REPLACEMENT (WSIG)					-	-
348	303	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	2 500 000	2 500 000	2 500 000	2 500 000	20 000 000	-
349	304	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BRACKENHAM PIPE REPLACEMENT (WSIG)					-	-
350	305	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE (WSIG)					-	-
351	306	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	1 000 000	1 000 000			3 000 000	-
352	307	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR	1 000 000	500 000		3 000 000	7 500 000	-
353	TOTAL WATER AND SANITATION							28 200 000	34 724 800	30 535 000	11 543 900	256 157 000	-
354	TOTAL INFRASTRUCTURE SERVICES							50 300 000	68 555 800	49 167 200	53 288 900	477 803 200	-
355													
356	OFFICE OF THE MUNICIPAL MANAGER												
357	308	Vote 13	FX004001002005	Executive and Council	AY	Municipal Manager	NEW RECORDER FOR MEETINGS	-	-	-	-	23 000	-
358	309	Vote 13	FX005001011	Finance and Administration	BO	Risk Management	NEW REFRIGERATOR FOR OFFICE USE	-	-	-	-	5 000	-
359	310	Vote 13	FX004001001001	Mayor and Council	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS		50 000		-	95 000	-
360	311	Vote 13	FX005001009	Finance and Administration	BM	Marketing, Customer Relations, Publicity and Media Co-ordination	NEW CAMERA FOR COUNCIL ACTIVITIES	-	-	-	-	20 000	-
361	TOTAL OFFICE OF THE CITY MANAGER							-	50 000	-	-	143 000	-
362													
363	TOTAL CAPITAL BUDGET							92 680 000	96 414 300	76 675 700	78 364 400	802 941 100	-



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5											
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1	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CITY DEVELOPMENT										
2	1	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	REPLACEMENT OF FURNITURE	163 000	517 000	554 000	581 000
3	2	Vote 1	FX003001003	Environmental Protection	AR	Pollution Control	INSTALLATION OF AIR QUALITY MONITORING EQUIPMENT	133 000	131 000	140 000	147 000
4	3	Vote 1	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF ESIKHALENI BUSINESS CENTRE - PHASE 1	-	-	-	-
5	4	Vote 1	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	-	-	-	-
6	5	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	DESIGNS AND PLANS FOR WATERFRONT AREA	3 000 000	-	-	-
7	6	Vote 1	FX005001005	Finance and Administration	BF	Fleet Management	TRACTORS FOR SMMES	-	-	-	-
8	7	Vote 1	FX010001005	Planning and Development	CC	Economic Development/Planning	EMPANGENI CBD MARKET STALLS	2 063 000	-	-	-
9								5 359 000	648 000	694 000	728 000
10											
11	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: COMMUNITY SERVICES										
12	PUBLIC HEALTH AND EMERGENCY SERVICES										
13	8	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	GENERATOR: DISASTER CENTRE	40 000	40 000	40 000	40 000
14	9	Vote 2	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER MANAGEMENT BUILDING RENOVATIONS	-	-	-	-
15	10	Vote 2	FX001002008	Community and Social Services	AH	Disaster Management	DISASTER MANAGEMENT BUILDING FURNITURE	500 000	22 000	36 000	39 000
16	11	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	UPGRADING OF TRAINING YARD	500 000	500 000	500 000	500 000
17	12	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	GENERATOR: EMPANGENI FIRE STATION	200 000	200 000	200 000	200 000
18	13	Vote 2	FX011001005	Public Safety	CK	Fire Fighting and Protection	FIRE FIGHTING EQUIPMENT	1 500 000	1 356 000	1 456 000	1 536 000
19	14	Vote 2	FX014001004	Waste Management	DE	Street Cleaning	REPLACEMENT FURNITURE FOR WASTE DEPOTS	7 000	-	8 000	8 000
20	15	Vote 2	FX005001005	Finance and Administration	BF	Fleet Management	REFUSE TRUCKS	11 000 000	17 000 000	19 000 000	20 000 000
21	16	Vote 2	FX014001003	Waste Management	DC	Solid Waste Removal	SKIPS	2 000 000	3 000 000	2 000 000	3 500 000
22	TOTAL PUBLIC HEALTH AND EMERGENCY SERVICES							15 747 000	22 118 000	23 240 000	25 823 000
23	PROTECTION SERVICES										
24	17	Vote 3	FX005001012	Finance and Administration	BP	Security Services	21 X 9MM PISTOLS (OVER MTREF YEARS)	88 000	86 000	92 000	97 000
25	18	Vote 3	FX005001007	Finance and Administration	BK	Information Technology	NEW IT EQUIPMENT FOR SAFER CITY CCTV CENTRE	2 000 000	2 500 000	2 500 000	2 500 000
26	19	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	DIGITAL RADIOS: TRAFFIC PATROL VEHICLES	5 000	40 000	-	32 000
27	20	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	FURNITURE FOR TRAFFIC	100 000	9 000	80 000	75 000
28	21	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	REPLACEMENT OF SPEED LASER	80 000	80 000	100 000	55 000
29	22	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	EQUIPMENT FOR TRAFFIC	2 000	50 000	15 000	25 000
30	23	Vote 3	FX011001007	Public Safety	CQ	Police Forces, Traffic and Street Parking Control	CAMERAS FOR EVIDENCE COLLECTION	5 000	10 000	7 000	25 000

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31	24	Vote 3	FX012002001	Road Transport	CR	Road and Traffic Regulation	EQUIPMENT FOR TRAFFIC LICENSING	38 000	38 000	40 000	42 000
32	TOTAL PROTECTION SERVICES							2 318 000	2 813 000	2 834 000	2 851 000
33	RECREATION AND ENVIRONMENTAL SERVICES										
34	23	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	COMPACTION - RICHARDS BAY AND ESIKHALENI CEMETERY	2 000 000	4 800 000	4 000 000	4 000 000
35	24	Vote 4	FX001001003	Community and Social Services	AA	Cemeteries, Funeral Parlours and Crematoriums	NEW CEMETERY DEVELOPMENT - EXTENSION OF RB AND ESIK CEMETERIES	-	711 000	760 000	797 000
36	25	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	3 000 000	-	-	-
37	26	Vote 4	FX001001005002	Community and Social Services	AC	Halls	PH 1 CONST DUMISANE MAKHAYE VILLAGE HALL	1 500 000	5 000 000	5 000 000	5 000 000
38	27	Vote 4	FX001001005002	Community and Social Services	AC	Halls	LIGHTN PROTECT-HALLS & THUSONG CENTRES	-	-	-	-
39	28	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF AQUADENE HALL	-	-	-	-
40	29	Vote 4	FX001001005002	Community and Social Services	AC	Halls	BAY HALL - REVAMPING DESIGN AND SPECIFICATIONS	600 000	1 000 000	2 000 000	-
41	30	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF NEW HALL (WARD 17)	1 000 000	-	-	-
42	31	Vote 4	FX001001005002	Community and Social Services	AC	Halls	UMSASANDLA THUSONG CENTRE FENCING	-	-	-	-
43	32	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURBISHMENT OF EMPANGENI CIVIC HALL	-	-	1 000 000	2 000 000
44	33	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF GOBANDLOVU COMMUNITY HALL	1 000 000	-	-	-
45	34	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REFURB OF MANDLANKALA COMMUNITY HALL	1 000 000	-	-	-
46	35	Vote 4	FX001001005002	Community and Social Services	AC	Halls	REPLACEMENT OF WATER PUMP: RURAL HALL	-	-	-	-
47	36	Vote 4	FX001001005002	Community and Social Services	AC	Halls	RENOVATIONS TO HLANGANANI HALL	3 000 000	1 500 000	-	-
48	37	Vote 4	FX001001005002	Community and Social Services	AC	Halls	CONSTRUCTION OF HALL IN WARD 11 (NHLANGENYUKE AREA)	1 500 000	2 500 000	2 500 000	2 500 000
49	38	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ENSELENI LIBRARY ISSUE DESK	-	-	-	-
50	39	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	AQUADENE LIBRARY - FIT EMERGENCY EXIT DOOR	50 000	60 000	70 000	80 000
51	40	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES STAFF CHAIRS	100 000	100 000	-	-
52	41	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES - DIGITAL CAMERA	15 000	20 000	25 000	30 000
53	42	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	ALL LIBRARIES - CASH REGISTERS	35 000	45 000	55 000	65 000
54	43	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	LIBRARIES; FURNITURE AND EQUIPMENT	60 000	70 000	80 000	90 000

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55	44	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	MICROWAVES: VARIOUS LIBRARIES	15 700	17 000	19 000	21 000
56	45	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	RICHARDS BAY LIBRARY RFID SECURITY SYST	-	-	290 000	300 000
57	46	Vote 4	FX001001006001	Community and Social Services	AE	Libraries and Archives: Libraries and Archives	NGWELEZANE LIBRARY RFID SECURITY SYST	-	270 000	280 000	290 000
58	47	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	170L REFRIGERATOR FOR MUSEUM	-	-	-	-
59	48	Vote 4	FX001001008	Community and Social Services	AG	Museums and Art Galleries	REFURB OF EMPANGENI MUSEUM	1 000 000	-	-	-
60	49	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: OFFICE FURNITURE & EQUIPMENT	161 000	99 000	101 000	90 000
61	50	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	ALKANTSTRAND: UPGRADE RECREATIONAL AREA	200 000	200 000	500 000	100 000
62	51	Vote 4	FX013001001	Sport and Recreation	CS	Beaches and Jetties	BEACHES: MACHINERY AD EQUIPMENT	400 000	500 000	600 000	700 000
63	52	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	REPLACEMENT OF SLASHERS	200 000	200 000	200 000	-
64	53	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	RIDE ON MOWERS (PARKS)	1 000 000	1 500 000	2 000 000	2 300 000
65	54	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PARKS SECTION - OFFICE FURNITURE	80 000	-	140 000	-
66	55	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	PAVING OF VARIOUS SITES	1 400 000	1 500 000	2 000 000	2 000 000
67	56	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	CONSTRUCTION OF NURSERY	-	1 000 000	2 000 000	2 000 000
68	57	Vote 4	FX013001002	Sport and Recreation	CT	Community Parks (including Nurseries)	VARIOUS SMALL MACHINERY (HORTICULTURE)	600 000	1 500 000	1 500 000	2 000 000
69	58	Vote 4	FX013002003002	Sport and Recreation	CX	Recreational Facilities - Parks Administration	PARKS ADMIN - FURNITURE AND OFFICE EQUIPMENT	4 000	4 000	4 000	5 000
70	59	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	KWADLANGEZWA SWIMMING POOL	1 000 000	-	-	-
71	60	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ARBORETUM POOL	3 000 000	500 000	-	-
72	61	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: MACHINERY AND EQUIPMENT	1 200 000	1 200 000	1 800 000	1 500 000
73	62	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	RENOVATION AQUADENE POOL	50 000	50 000	-	-
74	63	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	POOLS: OFFICE FURNITURE & EQUIPMENT	627 300	70 500	254 000	178 500
75	64	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	REPLACEMENT OF CHLORINATORS FOR SWIMMING POOLS	3 000 000	2 000 000	2 000 000	-
76	65	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO ESIKHALENI POOL	2 000 000	1 000 000	-	1 000 000
77	66	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	LANE REELS	500 000	500 000	200 000	500 000
78	67	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO EMPANGENI POOL	500 000	-	-	500 000
79	68	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO BRACKENHAM POOL	-	361 000	2 500 000	-
80	69	Vote 4	FX013002003003	Sport and Recreation	CY	Recreational Facilities - Swimming Pools	IMPROVEMENTS / RENOVATIONS TO MEERENSEE POOL	-	1 000 000	-	700 000

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81	70	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ASTRO TURF FOR NTAMBANANA	2 000 000	-	-	-
82	71	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	CONSTRUCTION OF ESIKHALENI FITNESS CENTRE	-	9 550 000	-	-
83	72	Vote 4	FX013002004001	Sport and Recreation	CZ	Sports Grounds and Stadiums: Sport Development and Sportfields	REFURB KHAYALETHU SPORTS FACILITY - ABLUTION FACILITY	1 500 000	1 000 000	-	-
84	73	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	UPGRADE OF RECREATIONAL FACILITIES	1 500 000	-	2 000 000	5 000 000
85	74	Vote 4	FX001001005002	Community and Social Services	CZ	Sport Development and Sport fields	UPGRADE OF BHUCACANA INDOOR SPORT FACILITY	2 000 000	1 500 000	1 000 000	-
86	75	Vote 4	FX013001001	Sport and Recreation	CZ	Sport Development and Sport fields	RIDE ON MOWERS (SPORTS)	1 000 000	-	880 000	-
87	76	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	RESURFACE 4 VOLLEYBALL COURTS - CENTRAL SPORT COMPLEX	-	-	-	3 000 000
88	77	Vote 4	FX013002004001	Sport and Recreation	CZ	Sport Development and Sport fields	MACHINERY FOR SPORT FACILITIES MAINTENANCE	300 000	2 500 000	1 500 000	1 000 000
89	78	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT	-	-	-	-
90	79	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	UMHLATHUZE STADIUM REFURBISHMENT				
91	80	Vote 4	FX013002004002	Sport and Recreation	DB	Sports Grounds and Stadiums - Stadium	FENCING UMHLATHUZE STADIUM	2 000 000	-	-	-
92	TOTAL RECREATION AND ENVIRONMENTAL SERVICES							42 098 000	43 827 500	37 258 000	37 746 500
93	TOTAL COMMUNITY SERVICES							60 163 000	68 758 500	63 332 000	66 420 500
94											
95	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: CORPORATE SERVICES										
96	ADMINISTRATION										
97	81	Vote 5	FX005001001	Finance and Administration	BB	Administration and Corporate support	REPLACEMENT OF OFFICE EQUIPMENT	29 000	29 000	31 000	32 000
98	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	RICHARDS BAY CIVIC - STRUCTURAL REPAIRS (PHASE 1)	14 662 000	12 819 300	13 396 200	13 999 000
99	82	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	CONSTRUCTION OF VULINDLELA CUSTOMER CARE CENTRE	6 270 000	7 209 600	8 269 600	8 759 800
100	83	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW WESTERN SERVICES DEPOT	1 045 000	1 092 000	1 141 100	1 192 400
101	84	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGNS FOR NEW SOUTHERN SERVICES DEPOT	1 045 000	1 092 000	1 141 100	1 192 400
102	85	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DISASTER BUILDING FENCING	1 045 000	1 092 000	1 141 100	1 192 400
103	86	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	DESIGN OF NSELENI FIRE STATION	5 225 000	5 460 100	5 705 800	5 962 600
104	87	Vote 5	FX001001005003	Community and Social Services	AD	Municipal Buildings	ESIKHALENI BACKUP SYSTEM (ALTERNATIVE ELECTRICITY SOURCE)	1 045 000	1 092 000	1 141 100	1 192 400
105	88	Vote 5	FX009001002	Other	BV	Air Transport	AIRPORT FENCING	6 176 000	6 078 000	6 501 000	6 818 000
106								36 542 000	35 964 000	38 468 000	40 341 000
107											
108	LEGAL SERVICES										
109	89	Vote 14	FX005001008	Finance and Administration	BL	Legal Services	FURNITURE: HOS	2 000	2 000	2 000	2 000
110	TOTAL LEGAL SERVICES							2 000	2 000	2 000	2 000
111											
112	HUMAN RESOURCES										

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113	90	Vote 7	FX005001006003	Finance and Administration	BG	Human Resources	HCM: OFFICE FURNITURE	4 000	4 000	4 000	4 000
114	91	Vote 7	FX005001006003	Finance and Administration	BH	Management Services	MNGMT SERVICES: OFFICE FURNITURE	2 000	2 000	2 000	2 000
115	92	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OCCUPATIONAL HEALTH CLINIC EQUIPMENT	193 500	190 500	202 500	213 500
116	93	Vote 7	FX005001006003	Finance and Administration	BI	Occupational Clinic	OFFICE FURNITURE FOR OCCUPATIONAL CLINIC	193 500	190 500	204 500	213 500
117	94	Vote 7	FX005001006004	Finance and Administration	BJ	Training and Industrial Relations	HUMAN RESOURCES TRAINING AND INDUSTRIAL RELATIONS OFFICE FURNITURE	15 000	15 000	16 000	17 000
118	TOTAL HUMAN RESOURCES							408 000	402 000	429 000	450 000
119											
120	INFORMATION, COMMUNICATION AND TECHNOLOGY										
121	95	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DATA POINTS NEW / ADDITIONAL	104 200	109 400	112 700	140 000
122	96	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	2 380 000	2 468 000	2 542 000	2 600 000
123	97	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	DISASTER MANAGEMENT BUILDING COMMUNICATION SYSTEM	2 500 000	2 500 000	-	-
124	98	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RESEARCH & DEVELOPMENT	265 200	273 200	281 400	300 900
125	99	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ESS - FIRE SYSTEM	-	-	-	-
126	100	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	AUDIO VISUAL SYSTEMS AND EQUIPMENT	-	-	-	-
127	101	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	NETWORK INFRASTRUCTURE UPGRADE	6 500 000	7 000 000	5 000 000	5 000 000
128	102	Vote 6	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED SOFTWARE	4 261 600	3 406 400	8 918 900	9 634 100
129	TOTAL INFORMATION, COMMUNICATION AND TECHNOLOGY							16 011 000	15 757 000	16 855 000	17 675 000
130	TOTAL CORPORATE SERVICES							52 963 000	52 125 000	55 754 000	58 468 000
131											
132	PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER										
133	103	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT EQUIPMENT ALL DEPARTMENTS	242 000	238 000	255 000	267 000
134	104	Vote 8	FX005001004002	Finance and Administration	DS	Revenue and Expenditure	REPLACEMENT FURNITURE ALL DEPARTMENTS	-	-	-	-
135	105	Vote 8	FX005001013	Finance and Administration	BQ	Supply Chain Management	SCM FURNITURE AND OFFICE EQUIPMENT	217 400	217 000	232 000	243 000
136	106	Vote 8	FX016001002001	Water Management	DM	Water Distribution - Rural Water	INSTALLATION OF PREPAID WATER METERS	-	-	-	-
137	107	Vote 8	FX016001002002	Water Management	DN	Water Distribution - Urban Water	INSTALLATION OF PREPAID WATER METERS	10 000 000	10 000 000	10 000 000	10 000 000
138	TOTAL CHIEF FINANCIAL OFFICER							10 459 400	10 455 000	10 487 000	10 510 000
139											
140	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: ELECTRICAL AND ENERGY SOURCES										
141	ELECTRICAL SUPPLY SERVICES										
142	108	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	INSTALLATION OF STATISTICAL METERING ON 132KV & 11KV SUB-STATIONS	350 000	-	-	-
143	109	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ARBORETUM	-	200 000	-	-

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144	110	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN BIRDSWOOD & MANDLAZINI	-	350 000	-	-
145	111	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN EMPANGENI	-	500 000	-	-
146	112	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN ESIKHALENI	305 000	-	-	-
147	113	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NGWELEZANE	-	400 000	-	-
148	114	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN NSELENI	-	200 000	-	-
149	115	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	REPLACEMENT OF PREPAYMENT METERS IN VELDENVLEI	-	200 000	-	-
150	116	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	9 386 000	9 821 000	9 821 000	9 821 000
151	117	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV PHOENIX SUBSTATION REFURBISHMENT	-		-	-
152	118	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	AQUADENE DEVELOPMENT (INTERNAL RETICULATION)	12 344 000	3 000 000	9 492 000	10 663 000
153	119	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV 30MVA CYGNUS TRANSFORMER INSTALLATION	-		-	-
154	120	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV SCORPIO SUBSTATION REFURBISHMENT	3 000 000	-	-	-
155	121	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ANDROS 11KV SWITCHING STATION	1 796 000	-	-	-
156	122	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DMV PHASE 6 & 8 DEVELOPMENT	500 000	500 000	500 000	500 000
157	123	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	DUNE ROAD 3RMU SUPPLY TO MZINGAZI AREA	-	4 000 000	-	-
158	124	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ESTABLISHMENT OF SECOND 132KV SUPPLY AT CYGNUS SUBSTATION	4 000 000	17 920 000	17 920 000	-
159	125	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	FORMALHAULT CABLE UPGRADE	-	10 000 000	-	-
160	126	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	PHOENIX SECOND 132/11KV TRANSFORMER INSTALLATION	4 345 000	8 183 000	3 076 000	-
161	127	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	WESTERN SUBSTATION RE-TROFIT	8 000 000		-	-
162	128	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	IYATHI 11 KV SWITCHING STATION ESTABLISMENT	-	-	7 958 000	-
163	129	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ORION SUBSTATION RE-TROFIT	2 500 000	-	-	-
164	130	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	POLARIS - PEGASUS SUBSTATIONS MV CABLE REPLACEMENT	5 000 000		-	-

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165	131	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	-	-	-	-
166	132	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ARIES SWITCHING STATION MV SWITCHGEARS RE-TROFIT	-	-	-	-
167	133	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA	4 000 000		-	-
168	134	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132kV OVERHEAD LINE REFURBISHMENT FROM IMPALA TO SCORPIO, NEPTUNE, CYGNUS AND CARINA				
169	134	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	JOHN ROSS/EMPANGENI MAIN ROAD STREETLIGHTING INSTALLATION	3 106 000		-	-
170	135	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	4 000 000	4 000 000	4 000 000	4 000 000
171	136	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	INSTALLATION OF STREETLIGHTING IN VARIOUS AREAS	-	2 648 000	3 270 000	3 429 000
172	137	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	ELECTRIFICATION OF EMPANGENI MEGA HOUSE PROJECT PHASE 1	3 000 000	3 000 000	12 142 000	43 285 000
173	138	Vote 9	FX002001001001	Energy Sources	AI	Marketing and Customer Relations	TOOLS FOR ELECTRICAL METER SERVICES	9 000	8 000	9 000	9 000
174	139	Vote 9	FX002001001002	Energy Sources	AJ	Administration	REPLACEMENT OF FURNITURE	1 000	1 000	1 000	1 000
175	140	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	INSTALLATION OF APN CONNECTIVITY SYSTEM	1 464 000		1 541 000	1 616 000
176	141	Vote 9	FX002001002002	Energy Sources	AQ	Process Control	SCADA DEPLOYMENT FOR 132KV SUBSTATIONS	3 500 000	5 000 000	5 000 000	5 000 000
177	142	Vote 9	FX002001001004	Energy Sources	AL	Electricity Distribution	132/11KV CORVUS SWITCHING STATION REFURBISHMENT	8 359 000	8 733 000	8 733 000	8 733 000
178	143	Vote 9	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANT AERATORS REPLACEMENTS - NGWELEZANE	-	-	-	-
179	144	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - TUZI GAZI AREA	-	-	-	-
180	145	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - VELDENVLEI	-	-	-	-
181	146	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - DMV	-	-	-	-
182	147	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - PANORAMA EMPANGENI	2 500 000	-		-
183	148	Vote 9	FX002001002001	Energy Sources	AP	Street Lighting	REPLACEMENT OF STREETLIGHTS - MANDLAZINI	1 800 000	-		-
184	149	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	TOOLS FOR FLEET SERVICES	1 040 000	-	-	-
185	150	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DOUBLE CABS 4X4	10 428 000	-	-	-



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186	151	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT MINIBUS	-	-	-	-
187	152	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PERSONNEL CARRIERS	-	-	-	-
188	153	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SEDANS	-	-	-	-
189	154	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SINGLE CABS 4X2	1 320 000	-	-	-
190	155	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT SKIP LOADERS	1 430 000	-	-	-
191	156	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TIPPER TRUCKS	3 960 000	-	-	-
192	157	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TLBS	3 960 000	-	-	-
193	158	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT WATER TANKERS	6 600 000	-	-	-
194	159	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT COMPACTORS	6 480 000	-	-	-
195	160	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRACTORS	-	-	-	-
196	161	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 3 TON TRUCKS	-	-	-	-
197	162	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT DRUM ROLLER	1 430 000	-	-	-
198	163	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT CHERRY PICKER	-	-	-	-
199	164	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PANEL VANS	-	-	-	-
200	165	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT 7 SEATERS	-	-	-	-
201	166	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT TRAILERS	66 000	-	-	-
202	167	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT	-	-	23 188 800	11 122 400
203	168	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	-	-	5 544 900	-
204	169	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT PLANT	-	21 679 200	-	13 196 200
205	170	Vote 9	FX005001005	Finance and Administration	BF	Fleet Management	REPLACEMENT VEHICLES	-	14 452 800	9 914 300	16 212 400
206	TOTAL ELECTRICAL SUPPLY SERVICES							119 979 000	114 796 000	122 111 000	127 588 000
207											
208	PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY CITY MANAGER: INFRASTRUCTURE SERVICES										
209	ENGINEERING SUPPORT SERVICES										



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210	171	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES	-	-	-	-
211	172	Vote 12	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	7 765 000	15 000 000	14 407 000	14 407 000
212	173	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	MANDLAZINI - PHASE 1B	7 000 000	-	-	-
213	174	Vote 12	FX012001004003	Road Transport	CO	Roads - Rural Roads	NSELENI - PHASE 1	8 000 000	14 248 000	10 000 000	10 000 000
214	175	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	-	3 000 000	-	-
215	176	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI B TAXI RANK - PHASE 1	15 000 000	6 780 000	6 780 000	6 780 000
216	177	Vote 12	FX012001005	Road Transport	CP	Taxi Ranks	RICHARDS BAY TAXI RANK - PHASE 2	-	-	-	-
217	178	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ALTON TRANSFER STATION (PHASE 1 & 2)	4 886 000	-	9 821 000	9 821 000
218	179	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF EMPANGENI MATERIAL RECOVERY FACILITIES	-	-	-	-
219	180	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF NGEWELEZANE MATERIAL RECOVERY FACILITIES	-	-	-	-
220	181	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	ESTABLISHMENT OF ESIKHALENI MATERIAL RECOVERY FACILITIES	2 000 000	2 000 000	-	-
221	182	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE ENSELENI MATERIAL RECOVERY FACILITIES	2 500 000	2 500 000	-	-
222	183	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MZINGAZI MATERIAL RECOVERY FACILITIES	-	-	-	-
223	184	Vote 12	FX014001003	Waste Management	DC	Solid Waste Removal	UPGRADE MEERENSEE BUY BACK CENTRE	-	5 321 000	-	-
224	185	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MANDLAZINI AGRI VILLAGE SEWER	-	-	-	-
225	186	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	RURAL SANITATION - VIP	37 839 900	43 428 000	49 852 000	55 624 000
226	187	Vote 12	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	MZINGAZI SEWER	-	15 000 000	-	198 800
227	188	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE R	-	-	-	-
228	189	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BULK WATER SUPPLY	-	5 614 300	5 970 800	-
229	190	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE G	-	-	-	-
230	191	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE J	15 000 000	-	-	-
231	192	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE Z	15 000 000	10 000 000	10 000 000	10 000 000
232	193	Vote 12	FX016001002001	Water Management	DM	Water Distribution - Rural Water	MKHWANAZI NORTH - ZONE S	-	576 500	16 637 000	16 637 000
233	194	Vote 12	FX010001007001	Planning and Development	CE	Project Management Unit - Administration	REPLACEMENT OF FURNITURE FOR ENGINEERING SERVICES	106 000	105 000	112 000	117 000
234	TOTAL ENGINEERING SUPPORT SERVICES							115 096 900	123 572 800	123 579 800	123 584 800

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235											
236	TRANSPORT, ROADS AND STORMWATER										
237	195	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	RURAL ROADS OFFICES	5 000 000	3 000 000		5 000 000
238	196	Vote 11	FX001001005003	Community and Social Services	AD	Municipal Buildings	UPGRADE AND RENOVATE ABLUTION FACILITIES AT DEPOTS	3 000 000	5 000 000	5 000 000	3 000 000
239	197	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	3 X 10 TON TIPPER TRUCK	5 000 000	3 000 000	5 000 000	5 000 000
240	198	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	WATER TANKER AND JETTING MACHINE	5 000 000	5 000 000	5 000 000	5 000 000
241	199	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	10M3 TIPPER TRUCK (URBAN ROADS)	3 000 000	2 500 000	3 000 000	3 000 000
242	200	Vote 11	FX005001005	Finance and Administration	BF	Fleet Management	2 X 22 SEATER PASSENGER CARRIER (URBAN ROADS)	2 500 000	3 000 000	2 500 000	2 500 000
243	201	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (DUNE ROUTE - MEERENSEE)	10 000 000	8 000 000	10 000 000	8 000 000
244	202	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING (MONDI ROAD - ALTON)	5 000 000	400 000	5 000 000	400 000
245	203	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ROADS RESEALING	10 000 000	8 685 000	10 000 000	8 685 000
246	204	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MZINGAZI/TUZI GAZI STEEL BRIDGE	5 000 000	13 000 000	5 000 000	3 000 000
247	205	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	NORTH CENTRAL ARTERIAL DOUBLING	10 000 000	3 000 000	10 000 000	3 000 000
248	206	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	AQUADENE HOUSING ACCESS ROADS	5 000 000	5 000 000	5 484 000	5 000 000
249	207	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES				
250	208	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	DESIGN AND CONSTRUCTION OF CENTRAL INDUSTRIAL AREA LINK ROAD AND SERVICES				
251	209	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	UPGRADE & SIGNALISE OF INTERSECTION WITHIN THE CITY OF UMHLATHUZE KNORHAAN BAAI AND ANGLERS ROD	500 000	500 000	500 000	500 000
252	210	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ARTERIAL FRAMEWORK PLAN RENEWAL	500 000	500 000	500 000	500 000
253	211	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	BUS SHELTERS & LAYBYES - ALL AREAS	5 000 000	5 000 000	5 000 000	5 000 000
254	212	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	COASTAL EROSION PROTECTION	3 000 000	3 000 000	3 000 000	3 000 000
255	213	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	PEDESTRIAN BRIDGES	5 000 000	8 000 000	5 000 000	8 000 000
256	214	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	149 200	2 000 000	2 000 000	2 000 000
257	215	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	TRAFFIC CALMING	1 850 800	-	-	-
258	216	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	WALKWAYS	1 000 000	1 000 000	1 000 000	1 000 000
259	217	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL KERB REPLACEMENT CONTRACT	3 000 000	5 000 000	3 000 000	3 000 000

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260	218	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	ANNUAL WALKWAY REHABILITATION	3 000 000	5 000 000	3 000 000	3 000 000
261	219	Vote 11	FX012001005	Road Transport	CP	Taxi Ranks	EMPANGENI "A" TAXI RANK	1 000 000	1 350 000	7 000 000	1 000 000
262	220	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NGAMLA ROAD eNIWE)	8 484 000	8 000 000	10 483 000	8 000 000
263	221	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NSELENI)				
264	222	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (ESIKHALENI)				
265	223	Vote 11	FX012001004003	Road Transport	CO	Roads - Rural Roads	SUSTAINABLE RURAL ROADS (NTAMBANANA)				
266	224	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	BULK STORMWATER INFRASTRUCTURE (AQUADENE)	1 000 000	1 000 000	1 000 000	1 000 000
267	225	Vote 11	FX015001003	Waste Water Management	DJ	Storm Water Management	DURNFORD CULVERT REHABILITATION	1 000 000	1 000 000	1 000 000	1 000 000
268	226	Vote 11	FX003001002	Environmental Protection	DU	Coastal Protection	DETAIL DESIGN OF ALKANTSTRAND STAIRCASE	500 000	500 000	500 000	500 000
269	227	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	MACHINERY AND EQUIPMENT - ROADS	300 000	500 000	300 000	300 000
270	228	Vote 11	FX012001004002	Road Transport	CN	Roads - Urban Roads	FURNITURE - ROADS DEPOTS	300 000	500 000	300 000	300 000
271	TOTAL TRANSPORT, ROADS AND STORMWATER							104 084 000	102 435 000	109 567 000	89 685 000
272											
273	WATER AND SANITATION										
274	229	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	4 X TLB 4X4 (URBAN WATER & SANITATION)	2 000 000	-	-	-
275	230	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRUCK MOUNTED JETTING MACHINE WITH 5000L TANKER X 3	-	-	-	-
276	231	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	HORSE AND LOW BED TRAILER X 1	-	2 500 000	-	-
277	232	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	SUPERSUCKER X 1	3 000 000	3 000 000	3 000 000	3 000 000
278	233	Vote 10	FX005001005	Finance and Administration	BF	Fleet Management	TRAILER MOUNTED 6 INCH WATER PUMP	-	-	-	-
279	234	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	COMPUTER EQUIPMENT FOR WATER AND SANITATION	500 000	500 000	500 000	500 000
280	235	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WWTW FACILITIES	-	-	-	-
281	236	Vote 10	FX005001007	Finance and Administration	BK	Information Technology	ICT RELATED EQUIPMENT FOR WTW FACILITIES	-	-	-	-

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282	237	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - ESKHAWINI WTW	1 000 000	1 000 000	1 000 000	1 000 000
283	238	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - MZINGAZI WTW	6 832 000	2 000 000	4 000 000	4 000 000
284	239	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	MECHANICAL EQUIPMENT UPGRADE - NGWELEZANE WTW	1 000 000	1 000 000	1 000 000	1 000 000
285	240	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	REPLACEMENT OF PUMPS	10 000 000	7 000 000	5 000 000	5 000 000
286	241	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADE OF NKONINGA PUMPSTATION	20 000 000	7 000 000	7 000 000	7 000 000
287	242	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF BIRDSWOOD PUMP STATION CAPACITY	15 000 000	5 000 000	5 000 000	5 000 000
288	243	Vote 10	FX015001002002	Waste Water Management	DH	Sewerage - Pumpstations	UPGRADING OF MS 2 PUMP STATION CAPACITY RICHARDS BAY	10 000 000	1 900 000	1 900 000	1 900 000
289	244	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	FURNITURE FOR WATER AND SANITATION SECTION	642 000	640 000	650 000	657 000
290	245	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	SEWER MASTER PLAN	2 000 000		4 000 000	4 000 000
291	246	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - ESIKHALENI SEWER	-	-	-	-
292	247	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - EMPANGENI SEWER	-	-	-	-
293	248	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - NSELENI SEWER	20 000 000	10 000 000	10 000 000	10 000 000
294	249	Vote 10	FX015001002003	Waste Water Management	DI	Sewerage - Sewerage Network	UPGRADE - VULINDLELA SEWER PIPELINE	-	-	-	-
295	250	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	EMPANGENI UPGRADE OF WASTE WATER TREATMENT PLANT	3 000 000	3 000 000	3 000 000	3 000 000
296	251	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	GENERATORS FOR WASTE WATER TREATMENT FACILITIES	8 000 000	6 000 000	6 000 000	6 000 000
297	252	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	SECURITY FENCE FOR WASTE WATER TREATMENT WORKS	-	-	-	-

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298	253	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	SECURITY FENCE FOR WATER TREATMENT WORKS	-	3 000 000	1 500 000	1 500 000
299	254	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ALTON MACERATOR	500 000	500 000	500 000	500 000
300	255	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ARBORETUM MACERATOR TREATMENT WORKS	1 000 000	500 000	500 000	500 000
301	256	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT ESIKHALENI WASTE WATER TREATMENT WORKS	1 000 000	1 000 000	1 000 000	1 000 000
302	257	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NGWELEZANE WASTE WATER TREATMENT WORKS	500 000	500 000	500 000	500 000
303	258	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	UPGRADE OF WASTE WATER PUMP AT NSELEN WASTE WATER TREATMENT WORKS	700 000	700 000	700 000	700 000
304	259	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT PLANTS AUTOMATION	4 000 000	4 800 000	2 000 000	2 000 000
305	260	Vote 10	FX015001004	Waste Water Management	DK	Waste Water Treatment	WASTE WATER TREATMENT WORKS VULINDLELA	500 000	500 000	500 000	500 000
306	261	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	-	-	-	-
307	262	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	WATER QUALITY EQUIPMENT	3 000 000	5 000 000	5 000 000	5 000 000
308	263	Vote 10	FX016001001003	Water Management	DL	Water Treatment-Scientific Services	LABORATORY EQUIPMENT	3 000 000	5 000 000	5 000 000	5 000 000
309	264	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	EMPANGENI PIPE REPLACEMENT (NYALA PARK )	5 000 000	4 000 000	4 000 000	4 000 000
310	265	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NGWELEZANE A PIPE REPLACEMENT	4 000 000	400 000	4 000 000	4 000 000
311	266	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	NTAMBANANA BOREHOLES	5 000 000	5 000 000	3 000 000	3 000 000
312	267	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Rural Water	WATER RETICULATION SYSTEM FOR WARD 18 AND 22	-	-	20 000 000	20 000 000
313	268	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	200 STATIC TANKS	500 000	2 000 000	2 000 000	2 000 000

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314	269	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPELINE REPLACEMENT	5 000 000	5 000 000	10 000 000	10 000 000
315	270	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	DATA LOGGERS	3 000 000	500 000	500 000	500 000
316	271	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	FOREST RESERVOIR AUTOMATION - FLOW METER	-	1 000 000	-	-
317	272	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	LOFTHEIM RESERVOIR UPGRADE	-	2 000 000	1 500 000	1 500 000
318	273	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NGWELEZANE MADLEBE RESERVOIR UPGRADE OF WATER WORKS ELECTRICAL INFRASTRUCTURE	500 000	2 000 000	2 000 000	2 000 000
319	274	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	-	-	10 000 000	10 000 000
320	275	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NSELENI UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	2 000 000	10 000 000	-	-
321	276	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	NTAMBANANA WATER RETICULATION	15 000 000	20 000 000	-	-
322	277	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIERCE CRESCENT UPGRADE OF WATER PUMPSTATION ELECTRICAL INFRASTRUCTURE	-	2 000 000	1 500 000	1 500 000
323	278	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	-	4 315 300	1 175 000	1 021 500
324	279	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE	10 000 000	10 684 700	13 825 000	13 978 500
325	280	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF KHOZA PUMPING LINE	5 000 000	5 000 000	-	-
326	281	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REPLACEMENT OF LINE MANDLAZINI RESERVOIR TO NSELENI PUMPSTATION	2 000 000		-	-
327	282	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	TOOLS FOR WATER AND SANITATION	-	-	-	-
328	283	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADE OF JOHN ROSS WATER SUPPLY LINE	-	2 000 000	2 000 000	2 000 000
329	284	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN ESIKHALENI	500 000		-	-

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330	285	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	UPGRADING OF VALVES IN RICHARDS BAY	-	-	-	11 693 000
331	286	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VULINDLELA UPGRADE OF WATER WORKS IN ELECTRICAL INFRASTRUCTURE	-	2 000 000	2 000 000	2 000 000
332	287	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	BULK WATER MASTER PLAN	-	-	4 000 000	4 000 000
333	288	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	CONSTRUCTION OF A SECOND MEERENSEE RESERVOIR	-	-	-	-
334	289	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	EMPEMBENI BULK AND RETICULATION	15 000 000	40 000 000	27 200 000	27 200 000
335	290	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (BOMVINI) RESERVOIR 6 UPGRADE	5 000 000	1 500 000	1 500 000	1 500 000
336	291	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	MADLEBE (INIWE) RESERVOIR UPGRADE	5 000 000	2 000 000	2 000 000	2 000 000
337	292	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	NEW WATER METERS	5 000 000	5 000 000	19 000 000	19 000 000
338	293	Vote 10	FX016001002003	Water Management	DO	Water Distribution - Water Demand Management	REPLACEMENT BULK WATER METERS	6 668 000	5 000 000	10 800 000	10 800 000
339	294	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	-	-	-	-
340	295	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	GENERATORS FOR WATER TREATMENT FACILITIES	-	-	-	-
341	296	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	REFURBISHMENT OF WATER TREATMENT WORKS	7 881 000	5 000 000	14 000 000	14 000 000
342	297	Vote 10	FX016001002005	Water Management	DQ	Water Distribution - Purification works	WATER TREATMENT PLANTS AUTOMATION	4 000 000	4 800 000	5 000 000	5 000 000
343	298	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	PIPE REPLACEMENT FOR VARIOUS AREAS	5 000 000	11 366 000	10 000 000	10 000 000
344	299	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	ALTON NORTH AND SOUTH WATER PIPE REPLACEMENT (WSIG)	9 500 000	12 000 000	12 000 000	12 000 000
345	300	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	AQUADENE PIPE REPLACEMENT (WSIG)	10 000 000	14 000 000	-	-

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346	301	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BIRDSWOOD PIPE REPLACEMENT (WSIG)	10 000 000	10 000 000	15 000 000	15 000 000
347	302	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	EMPANGENI PIPE REPLACEMENT (WSIG)	10 000 000		15 000 000	15 000 000
348	303	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	VELDENVLEI PIPE REPLACEMENT (WSIG) (PHASE I)	10 000 000	11 000 000	10 000 000	10 000 000
349	304	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	BRACKENHAM PIPE REPLACEMENT (WSIG)	10 000 000	15 000 000	10 000 000	10 000 000
350	305	Vote 10	FX016001002002	Water Management	DN	Water Distribution - Urban Water	REDUCTION OF NON-REVENUE (WSIG)	-	-	-	-
351	306	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR				
352	307	Vote 10	FX016001002001	Water Management	DM	Water Distribution - Urban Water	PUMPSTATION - FOREST RESERVOIR TO VULINDLELA RESERVOIR				
353	TOTAL WATER AND SANITATION							287 723 000	286 606 000	302 250 000	313 950 000
354	TOTAL INFRASTRUCTURE SERVICES							506 903 900	512 613 800	535 396 800	527 219 800
355											
356	OFFICE OF THE MUNICIPAL MANAGER										
357	308	Vote 13	FX004001002005	Executive and Council	AY	Municipal Manager	NEW RECORDER FOR MEETINGS	27 000	26 000	28 000	29 000
358	309	Vote 13	FX005001011	Finance and Administration	BO	Risk Management	NEW REFRIGERATOR FOR OFFICE USE	6 000	6 000	6 000	6 000
359	310	Vote 13	FX004001001001	Mayor and Council	AS	Mayor and Council	OFFICE FURNITURE FOR WARD COUNCILLORS	107 000	106 000	113 000	119 000
360	311	Vote 13	FX005001009	Finance and Administration	BM	Marketing, Customer Relations, Publicity and Media Co-ordination	NEW CAMERA FOR COUNCIL ACTIVITIES	23 000	23 000	24 000	26 000
361	TOTAL OFFICE OF THE CITY MANAGER							163 000	161 000	171 000	180 000
362											
363	TOTAL CAPITAL BUDGET							755 990 300	759 557 300	787 945 800	791 114 300