

	DETAILED TABLED 2015/16 CAPITAL BUDGET											
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
1	201	532	03	LAND AND BUILDINGS	ALTERATIONS TO CENTRAL REGISTRY OFFICES	CRR	123 000	-	-	-	-	-
2	201	544	03	OFFICE FURNITURE	ADMINISTRATION	CRR	53 800	158 700	15 673	-	-	-
3	202	532	04	LAND AND BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETARY	CRR	2 000 000	2 000 000	-	-	-	-
4	202	532	05	LAND AND BUILDINGS	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY	CRR	100 000	100 000	10 770	-	-	-
5	204	532	27	LAND AND BUILDINGS	AQUADENE LIBRARY	CRR	3 000 000	3 000 000	-	-	-	-
6	204	544	05	OFFICE FURNITURE	ESIK LIBRARY - REPL TABLES & CHAIRS	CRR	17 000	17 000	-	-	-	-
7	204	544	06	OFFICE FURNITURE	R/BAY LIBRARY - REPL TABLES AND CHAIRS	CRR	16 000	16 000	-	-	-	-
8	204	544	07	OFFICE FURNITURE	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE	CRR	10 000	10 000	8 050	-	-	-
9	204	544	08	OFFICE FURNITURE	BRACKENHAM LIBRARY - STUDY TABLES	CRR	7 000	7 000	-	-	-	-
10	204	544	09	OFFICE FURNITURE	ALL LIBRARIES - BOOK TROLLEYS	CRR	10 000	8 000	-	-	-	-
11	204	632	03	LAND AND BUILDINGS	NGWELEZANE LIBRARY - AIRCONDITIONERS, CARPETS, LIGHTING AND BURGLAR GUARDS	EFF	60 900	38 400	-	-	-	-
12	204	632	04	LAND AND BUILDINGS	ESIK LIBRARY - EXTENSION	EFF	2 227 000	2 051 000	1 012 870	-	-	-
13	204	632	05	LAND AND BUILDINGS	AQUADENE LIBRARY	EFF	3 900 000	3 900 000	3 228 415	-	-	-
14	204	632	06	LAND AND BUILDINGS	AIRCONDITIONER R/BAY LIBRARY	EFF	30 000	-	-	-	-	-
15	204	632	07	LAND AND BUILDINGS	BRACKENHAM LIBRARY ROOF	EFF	30 000	30 000	-	-	-	-
16	204	632	08	LAND AND BUILDINGS	R/ BAY LIBRARY - EXTENSION AUTOMATED FRONT DOOR	EFF	80 000	110 000	103 732	-	-	-
17	205	532	05	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	CRR	3 722 500	3 722 500	-	-	-	-
18	205	532	07	LAND AND BUILDINGS	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPORTS AND ACCESS GATE	CRR	474 800	184 400	120 197	-	-	-
19	205	532	09	LAND AND BUILDINGS	EMPANGENI FIRE STATION -CONSTRUCTION OF ADDITIONAL THREE OFFICES	CRR	103 700	-	-	-	-	-
20	205	532	11	LAND AND BUILDINGS	EMPANGENI FIRE STATION -CONSTRUCTION OF LECTURE ROOM	CRR	250 000	236 500	154 117	-	-	-

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21	205	536	31	MACHINERY AND EQUIPMENT	FIRE SERVICES	CRR	150 000	150 000	100 235	-	-	-
22	205	536	32	MACHINERY AND EQUIPMENT	TELEVISION AND REFRIDGERATOR	CRR	22 400	10 200	3 510	-	-	-
23	205	536	33	MACHINERY AND EQUIPMENT	PPE WASHING MACHINE	CRR	9 000	8 200	8 157	-	-	-
24	205	536	34	MACHINERY AND EQUIPMENT	REDUCER FITTING	CRR	22 800	-	-	-	-	-
25	205	536	35	MACHINERY AND EQUIPMENT	1 x OXY ACETYLENE EQUIPMENT	CRR	26 400	13 700	13 680	-	-	-
26	205	536	36	MACHINERY AND EQUIPMENT	1 x HYDRAULIC JACK	CRR	27 900	27 900	-	-	-	-
27	205	536	37	MACHINERY AND EQUIPMENT	1 x PITOT TUBE	CRR	30 000	26 300	26 242	-	-	-
28	205	536	38	MACHINERY AND EQUIPMENT	1 x POSITIVE PRESSURE VENTILATING MACHINE	CRR	40 000	20 900	20 870	-	-	-
29	205	536	39	MACHINERY AND EQUIPMENT	1 x PNEUMATIC CHISEL SETS TOOL	CRR	40 000	14 700	14 626	-	-	-
30	205	536	40	MACHINERY AND EQUIPMENT	120 x BREATHING APPARATUS FACE MASK	CRR	55 000	55 000	51 300	-	-	-
31	205	536	41	MACHINERY AND EQUIPMENT	4 x DIVIDER AND COLLECTOR KITTING's	CRR	131 800	56 800	54 820	-	-	-
32	205	536	42	MACHINERY AND EQUIPMENT	10 x BREATHING APPARATUS SETS	CRR	170 000	160 000	157 300	-	-	-
33	205	536	43	MACHINERY AND EQUIPMENT	1 x PORTABLE PUMP	CRR	175 000	165 900	165 890	-	-	-
34	205	536	44	MACHINERY AND EQUIPMENT	100 x FIRE HOSES	CRR	178 000	178 000	-	-	-	-
35	205	536	45	MACHINERY AND EQUIPMENT	REPEATERS	CRR	-	50 000	43 803	-	-	-
36	205	536	46	MACHINERY AND EQUIPMENT	LPG CYLINDERS	CRR	-	10 000	9 490	-	-	-
37	205	536	47	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	-	9 000	1 999	-	-	-
38	205	536	48	MACHINERY AND EQUIPMENT	FIRE DETECTOR TESTER AND EXTENSION	CRR	-	10 800	-	-	-	-
39	205	544	03	OFFICE FURNITURE	FURNITURE	CRR	-	62 100	37 609	-	-	-
40	205	632	06	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	EFF	10 541 900	9 724 300	2 277 880	-	-	-
41	205	632	07	LAND AND BUILDINGS	2 x CONTAINERS FOR STRUCTURAL FIRE FIGHTING	EFF	40 000	-	-	-	-	-
42	205	632	08	LAND AND BUILDINGS	RICHARDS BAY FIRE STATION - PLAN AND CONSTRUCT PHASE ONE	EFF	327 700	327 700	-	-	-	-
43	206	532	01	LAND AND BUILDINGS	SAFE STORAGE FACILITY	CRR	-	82 100	82 047	-	-	-
44	206	544	02	OFFICE FURNITURE	TRAFFIC SECTION	CRR	-	4 300	4 295	-	-	-
45	208	532	06	LAND AND BUILDINGS	REPLACEMENT OF BLINDS IN OFFICES AND TOILET FACILITIES	CRR	15 000	55 000	55 000	-	-	-

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46	208	532	07	LAND AND BUILDINGS	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	CRR	62 000	62 000	62 000	-	-	-
47	208	536	01	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	CRR	25 000	25 000	24 229	-	-	-
48	208	536	02	MACHINERY AND EQUIPMENT	AIR POLLUTION EQUIPMENT	CRR	4 519 800	4 477 400	3 012 207	-	-	-
49	208	544	03	OFFICE FURNITURE	CUPBOARDS AND CHAIRS	CRR	10 600	9 900	9 842	-	-	-
50	209	532	04	LAND AND BUILDINGS	RENOVATIONS - BRACKENHAM CLINIC	CRR	10 800	10 800	-	-	-	-
51	209	532	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	CRR	450 000	520 000	65 035	-	-	-
52	209	532	06	LAND AND BUILDINGS	ALARMS : ALL CLINICS	CRR	49 000	49 000	2 850	-	-	-
53	209	532	07	LAND AND BUILDINGS	AIRCONDITIONERS : VARIOUS CLINICS	CRR	35 000	35 000	10 790	-	-	-
54	209	532	08	LAND AND BUILDINGS	FENCING : EMPANGENI CLINIC	CRR	100 000	100 000	-	-	-	-
55	209	532	09	LAND AND BUILDINGS	PARK HOME : EMPANGENI	CRR	700 000	58 500	53 110	-	-	-
56	209	532	10	LAND AND BUILDINGS	OCCUPATIONAL HEALTH CLINIC	CRR	-	1 333 900	-	-	-	-
57	209	536	0	MACHINERY AND EQUIPMENT	EQUIPMENT - ALL CLINICS	CRR	200 000	150 000	143 736	-	-	-
58	209	536	02	MACHINERY AND EQUIPMENT	TECHNILAMPS	CRR	145 000	145 000	84 210	-	-	-
59	209	536	03	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	CRR	265 200	-	-	-	-	-
60	209	536	04	MACHINERY AND EQUIPMENT	EQUIPMENT PARK HOME (EMPANGENI)	CRR	80 000	-	-	-	-	-
61	209	536	05	MACHINERY AND EQUIPMENT	GENERATORS	CRR	600 000	-	-	-	-	-
62	209	536	06	MACHINERY AND EQUIPMENT	OCCUPATIONAL HEALTH CLINIC	CRR	-	247 800	-	-	-	-
63	209	544	01	OFFICE FURNITURE	FURNITURE - RICHARDS BAY CLINIC	CRR	68 000	22 100	22 038	-	-	-
64	209	544	02	OFFICE FURNITURE	FURNITURE - EMPANGENI CLINIC	CRR	40 000	5 700	5 694	-	-	-
65	209	544	04	OFFICE FURNITURE	FURNITURE - MZINGAZI CLINIC	CRR	60 900	-	-	-	-	-
66	209	544	05	OFFICE FURNITURE	FURNITURE PARK HOME (EMPANGENI)	CRR	88 900	-	-	-	-	-
67	209	544	06	OFFICE FURNITURE	FIXED BENCHES AT VARIOUS CLINICS	CRR	50 000		-	-	-	-
68	209	632	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	EFF	505 000	505 000	371 665	-	-	-
69	209	636	01	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	EFF	34 800		-	-	-	-
70	210	532	5	LAND AND BUILDINGS	UPGRADE ALARMS	CRR	64 000	18 400	18 347	-	-	-
71	210	536	x	MACHINERY AND EQUIPMENT	SECURITY BICYCLE PROJECT	CRR				2 000 000	2 218 000	2 218 000
72	212	532	03	LAND AND BUILDINGS	AMENDMENTS TO STRONGROOM AND EYE ARE	CRR	50 000		-	-	-	-

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73	212	532	04	LAND AND BUILDINGS	CUBICLES - RICHARDS BAY AND EMPANGENI	CRR	302 600	54 000	-	-	-	-
74	212	532	07	LAND AND BUILDINGS	UPGRADE OF AIR CONDITIONING SYSTEM IN EMPANGENI	CRR	40 000		-	-	-	-
75	212	532	08	LAND AND BUILDINGS	TINT WINDOWS AND GLASS DOOR	CRR	17 000		-	-	-	-
76	212	536	04	MACHINERY AND EQUIPMENT	ALARM (SECURITY PROJECT)	CRR	20 000		-	-	-	-
77	212	544	01	OFFICE FURNITURE	FURNITURE FOR LICENSING CUBICLES	CRR	60 000		-	-	-	-
78	212	544	02	OFFICE FURNITURE	LICENSING	CRR	100 000	30 000	-	-	-	-
79	213	544	01	OFFICE FURNITURE	CITY DEVELOPMENT	CRR	168 000	107 400	45 616	-	-	-
80	214	536	01	MACHINERY AND EQUIPMENT	HUMAN RESOURCES PROJECTS	CRR	20 000	-	-	-	-	-
81	214	544	0	OFFICE FURNITURE	GENERAL	CRR	-	20 000	-	-	-	-
82	216	532	29	LAND AND BUILDINGS	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	CRR	-	800 000	-	-	-	-
83	216	532	30	LAND AND BUILDINGS	EMPANGENI HALL - UPGRADE	CRR	350 000	350 000	153 560	-	-	-
84	216	532	31	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	CRR	217 000	-	-	-	-	-
85	216	532	35	LAND AND BUILDINGS	NHLANGENYUKA HALL - REFURBISHMENT	CRR	154 500	-	-	-	-	-
86	216	532	36	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	CRR	400 000	378 000	377 803	-	-	-
87	216	532	37	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	CRR	500 000	900 000	293 874	-	-	-
88	216	532	38	LAND AND BUILDINGS	BHEJANE HALL - GUARD HOUSE, HALL BOOKINGS AND COUNCILLOR'S OFFICES AND REFURBISHMENT OF ABLUTION FACILITIES	CRR	-	500 000	-	-	-	-
89	216	532	x	LAND AND BUILDINGS	HALLS	CRR				3 000 000	3 327 000	3 327 000
90	216	632	15	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	EFF	759 100	285 800	137 453	-	-	-
91	216	632	16	LAND AND BUILDINGS	NHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	EFF	250 000	98 500	98 500	-	-	-
92	216	632	17	LAND AND BUILDINGS	UMSASANDLA THUSONG CENTRE - EXTENSION	EFF	987 300	987 300	28 600	-	-	-
93	216	632	18	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	EFF	600 000	702 800	-	-	-	-
94	216	632	19	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	EFF	1 504 400	1 504 400	1 406 216	-	-	-

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95	216	632	23	LAND AND BUILDINGS	ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)	EFF	500 000	430 000	164 550	-	-	-
96	216	632	24	LAND AND BUILDINGS	NEW HALL - EXTENSION	EFF	500 000	500 000	-	-	-	-
97	219	528	04	FENCING	CIVIC CENTRE	CRR	-	1 770 800	-	-	-	-
98	219	532	80	LAND AND BUILDINGS	BUILDING ALTERATION SCIENTIFIC SERVICES	CRR	-	11 600	11 537	-	-	-
99	219	532	84	LAND AND BUILDINGS	RE-DESIGNING OFFICE SPACE	CRR	100 000	100 000	-	-	-	-
100	219	532	92	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	CRR	25 800	52 500	34 160	-	-	-
101	219	532	94	LAND AND BUILDINGS	CIVIC CENTRE - ROOFING AND WATER PROOFING	CRR	316 100	434 800	-	-	-	-
102	219	532	97	LAND AND BUILDINGS	RENOVATIONS - CIVIC CENTRE	CRR	100 000	100 000	-	-	-	-
103	219	532	136	LAND AND BUILDINGS	5 x AIRCONDITIONERS (REFUSE SECTION)	CRR	30 000	30 000	28 340	-	-	-
104	219	532	137	LAND AND BUILDINGS	EXTENSION OF TRACK WASHER ROOM (REFUSE)	CRR	50 000	50 000	-	-	-	-
105	219	532	138	LAND AND BUILDINGS	6 X AIRCONDITIONERS FIRE STATIONS (R/BAY, VULINDLELA, ENSELENI)	CRR	20 000	20 000	-	-	-	-
106	219	532	140	LAND AND BUILDINGS	REDESIGN OF OFFICE SPACE FOR ENGINEERING SERVICES	CRR	136 500	-	-	-	-	-
107	219	532	141	LAND AND BUILDINGS	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	CRR	80 000	50 000	-	-	-	-
108	219	532	142	LAND AND BUILDINGS	ROLLER DOOR AND CARWASH FACILITY AT EMPANGENI DEPOT (REFUSE)	CRR	100 000	100 000	36 304	-	-	-
109	219	532	143	LAND AND BUILDINGS	200 x LOCKERS (ESIKHALENI AND ALTON DEPOTS REFUSE)	CRR	200 000	180 800	180 718	-	-	-
110	219	532	144	LAND AND BUILDINGS	CIVIC HALL - CONSTRUCTION	CRR	3 000 000	500 000	-	-	-	-
111	219	532	145	LAND AND BUILDINGS	CONSTRUCTION OF STORE ROOM (ALTON & EMPANGENI) (REFUSE)	CRR	200 000	183 000	-	-	-	-
112	219	532	146	LAND AND BUILDINGS	AIR CURTAIN AND REMOVAL OF MAIN DOOR RATES HALL - CIVIC CENTRE R/BAY	CRR	20 000	181 000	2 850	-	-	-
113	219	532	147	LAND AND BUILDINGS	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	CRR	300 000	180 000	-	-	-	-
114	219	532	148	LAND AND BUILDINGS	BLINDS RATES HALL - CIVIC CENTRE R/BAY	CRR	40 000	40 000	-	-	-	-
115	219	532	149	LAND AND BUILDINGS	STRUCTURAL /DESIGN BRANCH OFFICES	CRR	190 000	190 000	-	-	-	-
116	219	532	150	LAND AND BUILDINGS	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	CRR	100 000	100 000	73 800	-	-	-
117	219	532	160	LAND AND BUILDINGS	AIRCONDITIONERS FOR ENGINEERING SERVICES	CRR	-	27 400	27 400	-	-	-
118	219	532	162	LAND AND BUILDINGS	AIRCONDITIONERS FOR PARK OFFICES IN ALTON PARKS	CRR	-	105 000	67 700	-	-	-
119	219	532	163	LAND AND BUILDINGS	REPLACEMENT OF LOCK FOR PUBLIC SAFETY	CRR	-	6 300	6 240	-	-	-
120	219	532	164	LAND AND BUILDINGS	AIRCONDITIONER FOR SCM	CRR	-	42 800	42 800	-	-	-
121	219	532	165	LAND AND BUILDINGS	AIRCONDITIONER FOR FIRE	CRR	-	17 300	17 270	-	-	-

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122	219	532	166	LAND AND BUILDINGS	AIRCONDITIONER FOR ELECTRICITY	CRR	-	6 700	6 670	-	-	-
123	219	532	167	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	CRR	-	144 300	-	-	-	-
124	219	532	169	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONER - CORPORATE SERVICES	CRR	-	13 900	13 870	-	-	-
125	219	532	170	LAND AND BUILDINGS	IMPROVED SECURITY SATELITE OFFICES	CRR	-	480 000	234 526	-	-	-
126	219	532	171	LAND AND BUILDINGS	RENOVATIONS AND IMPROVED SECURITY ACCESS EXPENDITURE SECTION	CRR	-	250 000	26 000	-	-	-
127	219	532	172	LAND AND BUILDINGS	AIRCONDITIONERS FOR TRAFFIC EMPANGENI	CRR	-	25 000	14 400	-	-	-
128	219	532	173	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS - C123 AND C126	CRR	-	20 000	-	-	-	-
129	219	532	174	LAND AND BUILDINGS	UPGRADE LIGHTING COUNCIL CHAMBERS	CRR	-	37 100	-	-	-	-
130	219	532	175	LAND AND BUILDINGS	3 x AIRCONDITIONERS FOR REVENUE SECTION	CRR	-	39 000	-	-	-	-
131	219	532	176	LAND AND BUILDINGS	REPLACEMENT OF CENTRAL PLANT AIR CONDITIONER CIVICCENTRE R/BAY UNIT B001	CRR	-	280 000	-	-	-	-
132	219	532	x	LAND AND BUILDINGS	CONSTRUCTION OF SMME RETAIL PARKS	CRR			-	4 800 000	5 323 200	5 323 200
133	219	532	x	LAND AND BUILDINGS	SATELLITE OFFICES REFURBISHMENT	CRR				3 000 000	3 327 000	3 327 000
134	219	532	x	LAND AND BUILDINGS	MAYORAL RESIDENCE	CRR	-	-	-	3 000 000	-	-
135	219	536	07	MACHINERY AND EQUIPMENT	CIVIC CENTRE EMP 1 & 2 CENTRAL COOLING UNIT	CRR	-	150 000	-	-	-	-
136	219	536	08	MACHINERY AND EQUIPMENT	CIVIC CENTRE CENTRAL COOLING UNIT	CRR	-	550 000	-	-	-	-
137	219	632	49	LAND AND BUILDINGS	UPGRADE LABORATORY	EFF	-	380 000	29 600	-	-	-
138	219	632	51	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS D235 AND D331A (ELECTRICAL)	EFF	8 300	6 000	6 000	-	-	-
139	219	632	52	LAND AND BUILDINGS	STRUCTURAL INSPECTION OF MUNICIPAL BUILDINGS	EFF	-	300 000	-	2 300 000	2 550 700	2 550 700
140	219	632	53	LAND AND BUILDINGS	FIRE ALARM DETECTOR SYSTEMS AT CIVIC CENTRE	EFF	-	400 000	-	-	-	-
141	219	632	56	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	EFF	-	293 000	140 075	-	-	-
142	219	632	134	LAND AND BUILDINGS	WESTERN SERVICES DEPOT - REFURBISHMENT	EFF	150 000	150 000	-	-	-	-
143	221	544	01	OFFICE FURNITURE	GENERAL	CRR	30 000	30 000	21 953	-	-	-
144	222	516	02	PLANNING	ACQUISITION OF QUARRY	CRR	-	150 000	-	-	-	-
145	222	536	02	MACHINERY AND EQUIPMENT	FRIDGE	CRR	19 800	11 800	11 728	-	-	-

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146	222	536	03	MACHINERY AND EQUIPMENT	ROADS SECTION	CRR	443 700	433 700	167 592	-	-	-
147	222	544	01	OFFICE FURNITURE	ROADS SECTION - CIVIC CENTRE RICHARDS BAY	CRR	101 300	101 300	14 092	-	-	-
148	222	572	74	STREETS AND STORMWATER	WALKWAYS URBAN AREAS	CRR	550 000	550 000	-	-	-	-
149	222	572	75	STREETS AND STORMWATER	TRAFFIC CALMING	CRR	150 000	150 000	114 236	-	-	-
150	222	572	77	STREETS AND STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS	CRR	521 800	521 800	-	-	-	-
151	222	572	78	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	CRR	157 200	176 200	91 520	-	-	-
152	222	572	79	STREETS AND STORMWATER	CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	CRR	2 184 800	2 189 000	980 953	-	-	-
153	222	572	81	STREETS AND STORMWATER	CIVIL SERVICES - B1030 NGWELEZANE	CRR	-	1 800 000	-	-	-	-
154	222	572	x	STREETS AND STORMWATER	ESIKHALENI INTERSECTION	CRR				18 000 000	19 962 000	19 962 000
155	222	572	x	STREETS AND STORMWATER	WALKWAYS AND BRIDGES	CRR	-	-	-	2 000 000	2 218 000	2 218 000
156	222	572	x	STREETS AND STORMWATER	TRAFFIC CALMING	CRR	-	-	-	1 000 000	1 109 000	1 109 000
157	222	672	11	STREETS AND STORMWATER	STREET REHABILITATION - TANNER ROAD	EFF	9 980 900	9 052 300	8 011 082	-	-	-
158	222	672	55	STREETS AND STORMWATER	ESIKHALENI MALL ROAD SAFETY	EFF	2 815 900	2 522 900	775 233	-	-	-
159	222	672	72	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	EFF	381 100	787 100	349 046	-	-	-
160	222	672	74	STREETS AND STORMWATER	STRUCTURAL UPGRADE AND ROOFING - STORE ROOM WESTERN ROADS DEPOT	EFF	570 000	570 000	461 359	-	-	-
161	222	672	76	STREETS AND STORMWATER	COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP) - COUNTER FUNDING	EFF	496 000	-	-	-	-	-
162	222	672	77	STREETS AND STORMWATER	NKONINGA/ FISH EAGLE FLIGHT - ROAD UPGRADES TRAFFIC INTERSECTION INSTALLATION	EFF	400 000	313 000	162 097	-	-	-
163	222	672	81	STREETS AND STORMWATER	PEDESTRIAN BRIDGES RURAL AREAS	EFF	720 000	580 000	530 261	-	-	-
164	222	672	82	STREETS AND STORMWATER	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	EFF	200 000	340 000	340 000	-	-	-
165	222	672	83	STREETS AND STORMWATER	UPGRADE & SIGNALISE OF 1 INTERSECTION WITHIN THE CITY OF UMHLATHUZE	EFF	325 000	325 000	-	-	-	-

	DETAILED TABLED 2015/16 CAPITAL BUDGET											
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
166	222	672	84	STREETS AND STORMWATER	COMPLETION OF PHASE II OF B1030	EFF	-	1 800 000	1 081 190	-	-	-
167	222	672	85	STREETS AND STORMWATER	CIVIL SERVICES INFILL AREAS	EFF	-	90 000	-	-	-	-
168	222	832	x	LAND AND BUILDINGS	ROADS PROJECTS - MADLANZINI ROAD (TARRING MAIN ROAD)	MIG	-	-	-	15 000 000	15 000 000	15 000 000
169	223	532	03	LAND AND BUILDINGS	PARKS DEVELOPMENT	CRR	1 317 700	906 100	190 976	-	-	-
170	223	532	04	LAND AND BUILDINGS	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT	CRR	711 700	350 000	-	-	-	-
171	223	532	x	LAND AND BUILDINGS	BEAUTIFICATION (ALL AREAS)	CRR				5 000 000	5 545 000	5 545 000
172	223	532	x	LAND AND BUILDINGS	ESIKHALENI PARK (POOL AREA)	CRR				1 000 000	1 109 000	1 109 000
173	224	532	17	LAND AND BUILDINGS	PLAYGROUND EQUIPMENT	CRR	359 100	349 600	334 780	-	-	-
174	224	532	21	LAND AND BUILDINGS	ESIKHALENI COLLEGE COURTS UPGRADE	CRR	900 000	697 500	533 225	-	-	-
175	224	532	22	LAND AND BUILDINGS	J2 TENNIS COURT - UPGRADE	CRR	382 500	134 800	-	-	-	-
176	224	532	23	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	CRR	3 761 000	3 761 000	-	-	-	-
177	224	532	25	LAND AND BUILDINGS	UPGRADING SPORT & RECREATION - BRACKENHAM	CRR	48 000	-	-	-	-	-
178	224	532	54	LAND AND BUILDINGS	2 x TRAILERS WITH RAMPS	CRR	80 500	80 500	-	-	-	-
179	224	532	55	LAND AND BUILDINGS	UPGRADE ACCESS CONTROLL AT MANDLANZINI	CRR	30 000	-	-	-	-	-
180	224	532	56	LAND AND BUILDINGS	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	CRR	100 000	100 000	25 000	-	-	-
181	224	532	57	LAND AND BUILDINGS	FLOODLIGHTS -CENTRAL SPORTSFIELDS	CRR	3 200 000	3 200 000	72 352	-	-	-
182	224	532	58	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	CRR	129 000	129 000	70 344	-	-	-
183	224	532	59	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	CRR	-	687 500	-	-	-	-
184	224	532	x	LAND AND BUILDINGS	NGWELEZANE STADIUM	CRR	-	1 000 000	-	-	-	-



	DETAILED TABLED 2015/16 CAPITAL BUDGET											
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185	224	536	0	MACHINERY AND EQUIPMENT	SPORTS FACILITIES - EQUIPMENT	CRR	1 672 700	323 000	322 096	-	-	-
186	224	536	08	MACHINERY AND EQUIPMENT	SPORTSFIELD EQUIPMENT	CRR	67 200	34 400	422 650	-	-	-
187	224	632	15	LAND AND BUILDINGS	LIGHTING SPORTS GROUND	EFF	460 000	460 000	-	-	-	-
188	224	632	17	LAND AND BUILDINGS	REFURBISHMENT OF STADIUM LEAKAGES	EFF	300 000	279 600	-	-	-	-
189	224	632	18	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	EFF	2 028 000	1 919 500	877 943	-	-	-
190	224	632	19	LAND AND BUILDINGS	NEW FIELD COURTS - UPGRADE	EFF	680 000	670 000	-	-	-	-
191	224	632	20	LAND AND BUILDINGS	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX	EFF	100 000	100 000	-	-	-	-
192	224	632	21	LAND AND BUILDINGS	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	EFF	200 000	200 000	-	-	-	-
193	224	632	22	LAND AND BUILDINGS	REFURBISHMENT OF ABLUTION FACILITIES AT VULINDLELA	EFF	350 000	-	-	-	-	-
194	224	632	23	LAND AND BUILDINGS	ABLUTION FACILITIES AT MANDLAZINI	EFF	200 000	-	-	-	-	-
195	224	632	24	LAND AND BUILDINGS	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	EFF	100 000	109 500	109 500	-	-	-
196	224	632	25	LAND AND BUILDINGS	IRRIGATION AT NGWELEZANE NEW FIELD	EFF	300 000	-	-	-	-	-
197	224	632	26	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	EFF	380 000	370 000	-	-	-	-
198	224	632	27	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	EFF	2 000 000	2 000 000	-	-	-	-
199	224	832	01	LAND AND BUILDINGS	SPORTFIELDS - SIGISI FIELD LOTTO FUNDING	PUB	-	1 115 400	-	-	-	-
200	224	832	x	LAND AND BUILDINGS	SPORTS PROJECTS	MIG	-	-	-	15 000 000	15 000 000	15 000 000
201	227	532	17	LAND AND BUILDINGS	BEACH DEVELOPMENT (RESTAURANT)	CRR	398 300	285 400	245 245	-	-	-
202	227	532	18	LAND AND BUILDINGS	BEACH EROSION PROJECT	CRR	-	6 624 400	-	-	-	-
203	227	536	0	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT	CRR	20 000	20 000	18 323	-	-	-

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204	227	536	03	MACHINERY AND EQUIPMENT	FRIDGE, STOVE	CRR	8 000	8 000	6 590	-	-	-
205	227	536	04	MACHINERY AND EQUIPMENT	WHEEL CHAIR	CRR	20 000	31 200	31 200	-	-	-
206	227	536	05	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT - MALIBU BOARDS	CRR	-	27 000	-	-	-	-
207	227	544	02	OFFICE FURNITURE	DESKS,CHAIRS & CUPBOARDS	CRR	13 000	13 000	-	-	-	-
208	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	GOV - PROV (RO)	9 008 300	1 175 400	173 337	-	-	-
209	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	GOV - PROV	-	3 000 000	-	-	-	-
210	228	832	0	LAND AND BUILDINGS	ESIKHALENI REFURBISH HOSTELS	GOV - PROV (RO)	22 441 700	22 549 000	4 701 211	-	-	-
211	228	832	04	LAND AND BUILDINGS	CONSTRUCTION OF PARK HOME	GOV - PROV (RO)	-	2 274 900	1 677 197	-	-	-
212	229	532	x	LAND AND BUILDINGS	CONSTRUCTION OF TAXI RANKS (BUILDINGS AND SURROUNDING) - LOT 63, RICHARDS BAY AND A RANK)	CRR				7 000 000	14 630 000	14 630 000
213	229	832	05	LAND AND BUILDINGS	CONSTRUCTION OF NEW INFORMAL TRADING STALLS	GOV - PROV	3 541 800	3 000 000	1 239 165	-	-	-
214	230	536	10	MACHINERY AND EQUIPMENT	EXECUTIVE AND COUNCIL PROJECTS	CRR	97 400	97 400	315	-	-	-
215	230	544	01	OFFICE FURNITURE	COUNCILLORS TOOLS OF TRADE	CRR	21 200	21 200	-	-	-	-
216	230	632	01	LAND AND BUILDINGS	AGRICULTURAL PROJECTS	EFF	44 000	-	-	-	-	-
217	233	532	11	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING	CRR	500 000	1 220 700	211 500	-	-	-
218	233	532	12	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ESIKHALENI FOR RECYCLING	CRR	953 300	-	-	-	-	-
219	233	532	13	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	CRR	968 000	968 000	95 034	-	-	-
220	233	532	14	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION NGWELEZANE	CRR	799 000	131 400	-	-	-	-
221	233	536	12	MACHINERY AND EQUIPMENT	TRUCK WASHING EQUIPMENT	CRR	40 000	80 000	74 601	-	-	-
222	233	536	13	MACHINERY AND EQUIPMENT	SKIPS	CRR	1 500 000	1 516 300	60 440	-	-	-

	DETAILED TABLED 2015/16 CAPITAL BUDGET											
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223	233	536	15	MACHINERY AND EQUIPMENT	2 x BASE TWO WAY RADIOS	CRR	15 000	-	-	-	-	-
224	233	536	16	MACHINERY AND EQUIPMENT	2 x DEEP FREEZERS	CRR	60 000	13 900	10 220	-	-	-
225	233	536	17	MACHINERY AND EQUIPMENT	80 PORTABLE TWO WAY RADIOS	CRR	90 000	49 000	-	-	-	-
226	233	536	18	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	-	10 000	13 600	-	-	-
227	233	536	19	MACHINERY AND EQUIPMENT	WATER COOLER	CRR	-	7 700	7 740	-	-	-
228	233	544	01	OFFICE FURNITURE	REPLACEMENT OF DESKS AND CHAIRS	CRR	73 000	134 000	84 252	-	-	-
229	234	544	01	OFFICE FURNITURE	WATER AND SANITATION SECTION	CRR	150 000	117 300	42 109	-	-	-
230	234	632	11	LAND AND BUILDINGS	RURAL SANITATION (COUNTER FUNDING)	EFF	500 000	300 000	-	-	-	-
231	234	632	24	LAND AND BUILDINGS	REPLACEMENT SEWER (A NGWELEZANE)	EFF	1 025 000	923 500	-	-	-	-
232	234	632	25	LAND AND BUILDINGS	IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWR RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)	EFF	3 960 000	3 860 000	-	-	-	-
233	234	632	26	LAND AND BUILDINGS	REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE	EFF	200 000	200 000	174 500	-	-	-
234	234	632	27	LAND AND BUILDINGS	UPGRADE - HILLVIEW SEWER RISING MAIN	EFF	301 500	400 000	279 984	-	-	-
235	234	632	28	LAND AND BUILDINGS	DOUBLING SECTION OF MAIN OUTFALL SEWER ARBORETUM MACERATOR	EFF	5 600 000	385 900	385 830	-	-	-
236	234	632	29	LAND AND BUILDINGS	UPGRADE - VULINDLELA SEWER PIPELINE	EFF	4 417 700	3 668 000	1 995 412	-	-	-
237	234	632	x	LAND AND BUILDINGS	AQUADENE BULK SERVICES (SANITATION)	EFF				21 000 000	23 289 000	23 289 000
238	234	632	x	LAND AND BUILDINGS	VELDENVLEI PUMP STATION	EFF				22 374 000	27 435 100	27 435 100
239	234	832	01	LAND AND BUILDINGS	RURAL SANITATION	MIG	59 040 200	57 223 600	35 947 870	29 248 100	31 055 000	33 763 500
240	237	532	06	LAND AND BUILDINGS	ABLUTION FACILITIES AT NAVAL ISLAND	CRR	1 000 000	869 300	-	1 500 000	-	-
241	238	536	06	MACHINERY AND EQUIPMENT	WHEELCHAIR	CRR	20 000	10 000	-	-	-	-

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242	238	544	0	OFFICE FURNITURE	ENGINEERING SUPPORT	CRR	2 800	2 800	2 778	-	-	-
243	238	644	0	OFFICE FURNITURE	ENGINEERING SUPPORT	EFF	1 200	1 200	-	-	-	-
244	239	544	01	OFFICE FURNITURE	RE-DESIGN OF OFFICE FURNITURE	CRR	48 700	48 700	10 530	-	-	-
245	240	532	06	LAND AND BUILDINGS	RENOVATIONS FINANCIAL SERVICES SECTION	CRR	4 916 900	-	-	-	-	-
246	240	532	08	LAND AND BUILDINGS	FINANCIAL SERVICES	CRR	547 000	-	-	-	-	-
247	241	576	20	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING INSTALLATION	CRR	6 245 200	6 093 300	4 044 500	-	-	-
248	241	576	26	STREETLIGHTING	EMPANGENI MAIN ROAD INTERSECTION STREETLIGHTING INSTALLATION	CRR	1 000 000	1 000 000	59 212	-	-	-
249	241	576	27	STREETLIGHTING	MANDLANKALA/ MAHOLOHOLO STREETLIGHTING INSTALLATION	CRR	3 814 400	3 703 900	695 116	-	-	-
250	241	576	x	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	CRR	-	-	-	200 000		
251	241	676	x	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	EFF	-	-	-	2 800 000	3 270 000	3 270 000
252	242	532	29	LAND AND BUILDINGS	FILTER FOR SWIMMING POOLS	CRR	27 000		-	-	-	-
253	242	532	33	LAND AND BUILDINGS	UPGRADE ESIKHALENI POOL (COLLEGE)	CRR	24 000	26 200	26 115	-	-	-
254	242	532	34	LAND AND BUILDINGS	UPGRADE BAY HALL POOL	CRR	190 000	190 000	23 467	-	-	-
255	242	532	37	LAND AND BUILDINGS	SWIMMING POOLS - PUMPS	CRR	16 000	16 000	-	-	-	-
256	242	532	38	LAND AND BUILDINGS	SWIMMING POOLS - DRAINAGE SYSTEM	CRR	5 000	-	-	-	-	-
257	242	532	39	LAND AND BUILDINGS	SWIMMING POOLS - SIGNAGE	CRR	25 300	15 300	-	-	-	-
258	242	532	40	LAND AND BUILDINGS	SWIMMING POOLS - ANTI-TURBULANCE LANES	CRR	6 000	6 000	-	-	-	-
259	242	532	41	LAND AND BUILDINGS	SWIMMING POOLS - LAPAS	CRR	10 200	13 000	13 000	-	-	-
260	242	532	42	LAND AND BUILDINGS	SWIMMING POOLS - TOILET SYSTEM	CRR	77 500	-	-	-	-	-

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261	242	532	43	LAND AND BUILDINGS	SWIMMING POOLS - NEW AND RELACEMENT CHLORINATORS	CRR	99 000	99 000	93 938	-	-	-
262	242	532	44	LAND AND BUILDINGS	UPGRADE FILTER - NSELENI POOL	CRR	60 000	60 000	-	-	-	-
263	242	532	45	LAND AND BUILDINGS	STAFF REST ROOMS - VARIOUS POOLS	CRR	600 000	600 000	-	-	-	-
264	242	532	46	LAND AND BUILDINGS	REPLACE CHANGE ROOM WINDOWS	CRR	23 000	22 100	22 000	-	-	-
265	242	536	03	MACHINERY AND EQUIPMENT	SWIMMING POOLS - EQUIPMENT	CRR	46 900	46 900	40 377	-	-	-
266	242	536	09	MACHINERY AND EQUIPMENT	FIRE EQUIPMENT VARIOUS POOLS	CRR	20 000	20 000	11 400	-	-	-
267	242	536	10	MACHINERY AND EQUIPMENT	BA SETS : VARIOUS POOLS	CRR	20 000	20 000	3 330	-	-	-
268	242	536	11	MACHINERY AND EQUIPMENT	BA SETS : VARIOUS POOLS	CRR	5 000	5 000	-	-	-	-
269	242	536	12	MACHINERY AND EQUIPMENT	CASH REGISTERS VARIOUS POOLS	CRR	5 000	5 000	-	-	-	-
270	242	544	01	OFFICE FURNITURE	SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE	CRR	15 400	15 400	9 997	-	-	-
271	243	536	03	MACHINERY AND EQUIPMENT	STANDBY PUMPS	CRR	1 701 900	1 461 900	1 446 150	-	-	-
272	245	816	02	PLANNING	CBD SOUTH EXTENSION SOUTH OF GULDENGRACHT	GOV - PROV (RO)	2 773 000	2 702 400	-	-	-	-
273	246	636	01	MACHINERY AND EQUIPMENT	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	EFF	1 000 000	1 000 000	260 011	-	-	-
274	246	684	06	WATER SUPPLY	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUPPLY (COUNTER FUNDING)	EFF	300 000	300 000	-	-	-	-
275	246	684	09	WATER SUPPLY	MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	EFF	599 800	300 100	-	-	-	-
276	246	884	06	WATER SUPPLY	RURAL/SEMI-URBAN AREAS	MIG	29 065 900	29 065 900	38 510 977	29 248 200	31 055 100	33 763 500
277	246	884	08	WATER SUPPLY	RURAL HOUSEHOLDS INFRASTRUCTURE	GOV - NAT	4 500 000	4 500 000	-	4 500 000	5 000 000	5 500 000
278	249	536	01	MACHINERY AND EQUIPMENT	INSTALLATION BULK METER AND PRV'S - R/BAY, ARBORETUM, VELDENVLEI & MEERENSEE	CRR	680 500	325 800	325 739	-	-	-
279	249	684	01	WATER SUPPLY	BULK MASTER PLAN	EFF	-	1 700 000	884 352	-	-	-
280	250	532	01	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS FOR ALL WATER/SEWER AND ELECTRICITY FAULTS OF EVENTS TO BE DECENTRALIZED	CRR	924 400	434 300	434 250	-	-	-

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281	250	632	02	LAND AND BUILDINGS	UPGRADE RADIO SYSTEMS TO SUSTAIN NETWORK COVERAGE WITHIN THE CITY	EFF	21 000	-	-	-	-	-
282	250	632	03	LAND AND BUILDINGS	PRESSURE MANAGEMENT THROUGHOUT THE PIPE NETWORK OF WATERWORKS AND SEWER AND ELECTRICITY SCADA UPGRADE	EFF	498 000	-	-	-	-	-
283	250	636	02	MACHINERY AND EQUIPMENT	UPGRADING OF TELEMETRY (RESERVOIRS, SUBSTATIONS AND SEWER AND INTERFACE TO TOC )	EFF	421 800		-	-	-	-
284	250	644	0	OFFICE FURNITURE	GENERAL	EFF	-	35 800	21 670	-	-	-
285	254	636	0	OFFICE FURNITURE	MICROWAVE AND FRIDGE	EFF	1 600	-	-	-	-	-
286	255	472	09	ELECTRICITY SUPPLY	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	RES	2 809 600	1 402 900	1 374 900	-	-	-
287	255	532	25	LAND AND BUILDINGS	132 KV SUBSTATIONS	CRR	15 300	-	-	-	-	-
288	255	532	26	LAND AND BUILDINGS	11 KV SWITCHING SUBSTATIONS	CRR	242 200	155 700	155 660	-	-	-
289	255	532	29	LAND AND BUILDINGS	HYDRA 132 KV SUBSTATION	CRR	255 800	-	-	-	-	-
290	255	532	30	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	CRR	-	10 400	-	-	-	-
291	255	536	12	MACHINERY AND EQUIPMENT	3 x CLAMP ON AMPMETER INSTRUMENTS	CRR	74 500		-	-	-	-
292	255	536	13	MACHINERY AND EQUIPMENT	PD TESTER AUXILLARY EQUIPMENT	CRR	23 500		-	-	-	-
293	255	536	14	MACHINERY AND EQUIPMENT	PORTABLE FLOODLIGHTS	CRR	32 000	47 500	47 475	-	-	-
294	255	536	15	MACHINERY AND EQUIPMENT	ELECTRICAL APPLIANCES FOR ELECTRICITY SECTION	CRR	-	13 200	7 831	-	-	-
295	255	572	17	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	CRR	-	2 280 300	-	-	-	-
296	255	572	18	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	CRR	-	9 592 600	-	-	-	-
297	255	632	27	LAND AND BUILDINGS	eSIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	EFF	500 000	13 536 000	3 117 238	-	-	-
298	255	632	42	LAND AND BUILDINGS	HYDRA 132 KV SUBSTATION	EFF	4 068 700	1 000 000	823 178	-	-	-
299	255	632	45	LAND AND BUILDINGS	INSTALLATION OF ONLINE METERING TO MAIN FEEDERS IN URBAN AREAS TO DETECT ENERGY LOSSES	EFF	288 000	112 700	108 380	-	-	-

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300	255	632	49	LAND AND BUILDINGS	DC SYSTEMS REPLACEMENTS (BATTERIES)	EFF	840 800	-	-	-	-	-
301	255	632	53	LAND AND BUILDINGS	JOHN ROSS INTERCHANGE 132kV SUBSTATION AND CYGNUS AND NGOYE 132kV DOUBLE CIRCUIT OVERHEAD LINE	EFF	500 000	496 600	51 501	-	-	-
302	255	632	57	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	EFF	-	124 500	-	-	-	-
303	255	632	58	LAND AND BUILDINGS	RENOVATION FOR TRAINING CENTRE FOR ELECTRICAL	EFF	-	100 000	-	-	-	-
304	255	636	10	MACHINERY AND EQUIPMENT	WORKING EARTHS	EFF	45 000	-	-	-	-	-
305	255	636	11	MACHINERY AND EQUIPMENT	EXTENSION LADDER	EFF	-	100 000	-	-	-	-
306	255	636	x	MACHINERY AND EQUIPMENT	TESTING EQUIPMENT (VARIOUS)	EFF			-	-	-	-
307	255	672	09	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	EFF	15 500	113 600	113 567	-	-	-
308	255	672	18	ELECTRICITY SUPPLY	HYDRA 132KV SUPPLY (APPOINTMENT OF CONSULTANT)	EFF	403 000	-	-	-	-	-
309	255	672	21	ELECTRICITY SUPPLY	ENERGY LOSSES PROJECT	EFF	3 633 900	2 785 300	674 750	-	-	-
310	255	672	24	ELECTRICITY SUPPLY	NGWELEZANE MAIN REBUILD REPLACEMENT OF SWITCH	EFF	-	6 562 200	6 114 088	-	-	-
311	255	672	27	ELECTRICITY SUPPLY	132 AND 11KV NETWORK PROTECTION GRADING	EFF	1 310 800	604 200	374 988	-	-	-
312	255	672	28	ELECTRICITY SUPPLY	2 X NEW 132KV BREAKERS	EFF	4 733 500	4 771 800	1 221 664	-	-	-
313	255	672	29	ELECTRICITY SUPPLY	NETWORK MASTER PLAN	EFF	1 500 000	1 500 000	-	-	-	-
314	255	672	30	ELECTRICITY SUPPLY	CONSTRUCTION OF NGWELEZANE SUBSTATION	EFF	350 000	-	-	-	-	-
315	255	672	31	ELECTRICITY SUPPLY	ELECTRIFICATION ESIKHALENI J2710	EFF	960 000	916 000	197 152	-	-	-
316	255	672	32	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	EFF	14 000 000	1 407 400	-	-	-	-
317	255	672	34	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	EFF	-	403 000	-	-	-	-
318	255	672	35	ELECTRICITY SUPPLY	REALLOCATION OF MV OVERHEADS LINES NSELENI	EFF	-	40 000	18 000	-	-	-

DETAILED TABLED 2015/16 CAPITAL BUDGET												
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
319	255	672	36	ELECTRICITY SUPPLY	MZINGAZI ELECTRIFICATION (100 STANDS)	EFF	-	964 000	95 572	-	-	-
320	255	872	12	ELECTRICITY SUPPLY	ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	GOV - NAT	2 600 000	3 359 000	3 373 010	4 300 000	1 500 000	1 500 000
321	255	872	13	ELECTRICITY SUPPLY	ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	GOV - NAT	1 200 000	3 200 000	3 313 082	3 100 000	1 000 000	1 000 000
322	255	872	14	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 6	GOV - NAT	4 200 000	1 441 000	1 427 357	-	3 500 000	-
323	255	872	x	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 8	GOV - NAT				-	3 500 000	-
324	255	872	x	ELECTRICITY SUPPLY	ELECTRIFICATION OF NGWELEZANE IDT (NEWTOWN)	GOV - NAT			-	1 600 000	-	-
325	255	872	x	ELECTRICITY SUPPLY	ELECTRIFICATION OF AQUADENE	GOV - NAT			-	-	-	3 500 000
326	255	910	01	CONSUMER CONNECTIONS	CONNECTIONS (FEES) EXTENSIONS DOMESTIC	PUBS	-	-	1 185 732	-	-	-
327	255	910	02	CONSUMER CONNECTIONS	FEES CONNECTION EXTENSION (INDUSTRIAL)	PUBS	-	-	1 218 785	-	-	-
328	255	972	01	ELECTRICITY SUPPLY	IDZ 1A -10MVA	PUB	11 182 000	7 407 400	3 394 690	-	-	-
329	257	536	01	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	CRR	23 900	16 200	-	-	-	-
330	258	528	01	FENCING	FENCING - AIRPORT	CRR	-	300 000	-	-	-	-
331	260	432	0	LAND AND BUILDINGS	DUMISANI MAKHAYE VILLAGE INTERNAL SERVICES	RES	-	-	(834 233)	-	-	-
332	260	532	06	LAND AND BUILDINGS	STRUCTURAL UPGRADE RURAL WATER AND SANITATION	CRR	-	928 800	928 751	-	-	-
333	260	632	05	LAND AND BUILDINGS	VALVES UPGRADE (POTABLE WATER)	EFF	275 000	-	-	-	-	-
334	260	632	x	LAND AND BUILDINGS	AQUADENE BULK SERVICES (WATER)	EFF				21 000 000	23 289 000	23 289 000
335	260	636	10	MACHINERY AND EQUIPMENT	5 JOJO TANKS	EFF	50 000	50 000	35 600	-	-	-
336	260	684	19	WATER SUPPLY	CONSTRUCTION OF 20ML RESERVOIR EMPANGENI (HILLTOP)	EFF	27 540 600	23 636 100	11 998 069	-	-	-
337	260	684	20	WATER SUPPLY	RICHARDS BAY WATER IMPROVEMENTS PHASE 1	EFF	4 400 000	8 834 100	237 067	-	-	-



	DETAILED TABLED 2015/16 CAPITAL BUDGET											
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338	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	GOV - NAT	18 850 000	11 300 000	552 965	10 882 000	-	-
339	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	GOV - NAT (RO)	-	3 486 700	-	-	-	-
340	260	884	25	WATER SUPPLY	NSELENI PIPE REPLACEMENT (MWIG)	GOV - NAT	-	1 300 000	-	10 000 000	2 000 000	4 000 000
341	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	GOV - NAT	-	-	-	8 000 000	-	-
342	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	GOV - NAT (RO)	-	1 300 000	-	-	-	-
343	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	GOV - NAT	-	-	79 470	15 000 000	2 000 000	2 000 000
344	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	GOV - NAT (RO)	-	1 100 000	-	-	-	-
345	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	GOV - NAT	-	7 550 000	6 812 103	7 000 000	3 921 000	2 357 000
346	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	GOV - NAT (RO)	-	5 047 000	-	-	-	-
347	260	884	29	WATER SUPPLY	NGWELEZANE WATER TREATMENT WORKS - WSOG	GOV - NAT	-	3 123 000	1 113 001	-	-	10 000 000
348	260	884	30	WATER SUPPLY	ESIKHALENI WATER TREATMENT WORKS	GOV - NAT	-	4 965 000	2 269 257	-	3 000 000	-
349	260	884	31	WATER SUPPLY	NGWELEZANE WASTE WATER TREATMENT WORKS	GOV - NAT	-	5 912 000	-	-	-	-
350	260	884	32	WATER SUPPLY	ESIKHALENI WASTE WATER TREATMENT WORKS	GOV - NAT	-		-	7 000 000	-	-
351	262	536	07	MACHINERY AND EQUIPMENT	WATER QUALITY COMPLIANCE	CRR	1 300 000	1 300 000	1 300 000	-	-	-
352	264	532	10	LAND AND BUILDINGS	ALARM SYSTEM FOR MUSEUM	CRR	6 000	1 700	-	-	-	-
353	264	532	11	LAND AND BUILDINGS	AIRCOND FOR MANAGER OFFICE H01-07	CRR	9 000	1 500	-	-	-	-
354	264	536	05	MACHINERY AND EQUIPMENT	MACHINERY FOR ARTS AND CULTURE	CRR	4 000	2 700	1 295	-	-	-
355	265	544	01	OFFICE FURNITURE	VARIOUS	CRR	-	100 000	-	-	-	-
356	267	636	02	MACHINERY AND EQUIPMENT	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	EFF	168 500	26 500	21 755	-	-	-

	DETAILED TABLED 2015/16 CAPITAL BUDGET											
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
357	270	536	02	PLANT AND EQUIPMENT	CONCRETE MIXER (TRANSPORT ROADS, WESTERN, SOUTHERN & NORTHERN)	CRR	220 800	-	-	-	-	-
358	270	536	03	PLANT AND EQUIPMENT	ROAD MARKING MACHINE (ROAD MARKINGS AND SIGNAGE SECTION)	CRR	357 700	-	-	-	-	-
359	270	536	05	PLANT AND EQUIPMENT	HEAVY DUTY IMPACT TOOL	CRR	6 000	10 800	7 486	-	-	-
360	270	550	05	PLANT AND EQUIPMENT	REPLACEMENT ELECTRICTY (AERIAL PLATFORMS V1050,V224,V203)	CRR	617 000	606 500	606 500	-	-	-
361	270	550	111	PLANT AND EQUIPMENT	3 X CONCRETE MIXER: URBAN ROADS (WESTERN & SOUTHERN DEPOTS)	CRR	294 200	249 500	-	-	-	-
362	270	550	112	PLANT AND EQUIPMENT	WACKER COMPACTOR: URBAN ROADS (WESTERN DEPOT)	CRR	35 200	30 000	29 990	-	-	-
363	270	550	113	PLANT AND EQUIPMENT	THERMOPLASTIC (HOT PAINT) ROAD MARKING MACHINE	CRR	400 000	518 800	-	-	-	-
364	270	550	128	PLANT AND EQUIPMENT	TLB	CRR	-	790 000	-	-	-	-
365	270	550	129	PLANT AND EQUIPMENT	2 x AGRICULTURAL TRACTORS	CRR	-	560 000	-	-	-	-
366	270	550	x	PLANT	REPLACEMENT OF YELLOW PLANT	CRR				-	2 013 800	2 013 800
367	270	600	02	VEHICLES	TRAILER FOR ROAD MARKING MACHINE	EFF	-	48 000	-	-	-	-
368	270	636	40	PLANT AND EQUIPMENT	BITUMEN CRACK SEALING MACHINE	EFF	293 000	-	-	-	-	-
369	270	650	30	VEHICLES	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	EFF	6 500	1 700	-	-	-	-
370	270	650	33	PLANT AND EQUIPMENT	REPLACEMENT - ELECTRICITY (AERIAL PLATFORMS V1050,V224,V405)	EFF	339 400	339 400	339 400	-	-	-
371	270	650	38	PLANT AND EQUIPMENT	SELF PROPELLED WALK BEHIND DOUBLE DRUM ROLLER 0.6M: URBAN ROADS (SOUTHERN DEPOT)	EFF	71 500	71 500	-	-	-	-
372	270	650	x	PLANT	REPLACEMENT OF YELLOW PLANT	EFF				20 000 000	20 166 200	20 166 200
373	270	850	01	PLANT	REPLACEMENT OF YELLOW PLANT	MIG (RO)	-	20 277 800	-	-	-	-
374	271	500	322	VEHICLES	7 x TRAFFIC CONTROL SEDANS	CRR	236 000	240 200	-	-	-	-
375	271	500	332	VEHICLES	2 x REFUSE TRUCKS	CRR	7 307 600	6 964 100	6 964 042	-	-	-

	DETAILED TABLED 2015/16 CAPITAL BUDGET											
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
376	271	500	335	VEHICLES	PERSONNEL CARRIER	CRR	565 000	564 800	564 723	-	-	-
377	271	500	337	VEHICLES	BAKKIE - AIRPORT	CRR	250 000	263 300	-	-	-	-
378	271	500	338	VEHICLES	REPLACEMENT VEHICLES	CRR	7 788 000	-	-	-	-	-
379	271	500	339	VEHICLES	WATER TANKER TRUCK 10000 (4 X 4) (RURAL ROADS)	CRR	1 515 800	-	-	-	-	-
380	271	500	340	VEHICLES	1 x SEDAN FINANCIAL SERVICES INCOME	CRR	-	166 700	166 605	-	-	-
381	271	500	341	VEHICLES	2 SEDAN FOR OHS	CRR	-	333 300	333 211	-	-	-
382	271	500	342	VEHICLES	3 X LDV HALF TON FINANCIAL SERVICES REVE	CRR	-	516 900	516 900	-	-	-
383	271	500	343	VEHICLES	REFUSE TRUCKS	CRR	-	557 400	-	-	-	-
384	271	500	344	VEHICLES	LIGHT DELIVERY VEHICLE FOR IT	CRR	-	222 600	-	-	-	-
385	271	500	345	VEHICLES	2 X POOL VEHICLES FOR WATER AND SANITATION	CRR	-	333 300	333 211	-	-	-
386	271	500	346	VEHICLES	1 x DOUBLE CAB 4x4 WITH RAISED BODY AND CANOPY	CRR	-	386 600	-	-	-	-
387	271	500	347	VEHICLES	1 x SINGLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	CRR	-	263 300	-	-	-	-
388	271	500	348	VEHICLES	9 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	CRR	-	3 420 600	-	-	-	-
389	271	500	349	VEHICLES	6 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	CRR	-	2 345 300	-	-	-	-
390	271	500	350	VEHICLES	3 x SINGLE CAB LDV 4x4 WITH DIFF LOCK	CRR	-	1 165 500	-	-	-	-
391	271	500	351	VEHICLES	3 x 4 DOOR HATCH BACK SEDANS	CRR	-	507 700	-	-	-	-
392	271	500	352	VEHICLES	SEDAN VEHICLE FOR OCCUPATIONAL HEALTH	CRR	-	200 000	-	-	-	-
393	271	500	353	VEHICLES	SEDAN FOR TRAFFIC LICENCING	CRR	-	259 400	-	-	-	-
394	271	500	354	VEHICLES	EXTENSION OF MAINTENANCE PLAN ON 10 COMPACTORS WITH 600 SAUNITS	CRR	-	2 047 000	-	-	-	-
395	271	500	x	VEHICLES	MAYORAL FLEET (X3)	CRR				2 500 000	-	-
396	271	500	x	VEHICLES	REPLACEMENT VEHICLES	CRR				-	10 000 000	10 000 000
397	271	510	0	SHORTAGES AND SAVINGS	GENERAL	CRR	-	285 800		-	-	-
398	271	600	106	VEHICLES	3 x WATER TANKER 14000L (WATER AND SANITATION SERVICES)	EFF	2 824 800	4 787 400	4 787 400	-	-	-

	DETAILED TABLED 2015/16 CAPITAL BUDGET											
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399	271	600	108	VEHICLES	1 X MINI BUS (TRAFFIC)	EFF	450 000	-	-	-	-	-
400	271	600	115	VEHICLES	WATER TANKERS	EFF	1 412 400	3 191 600	3 191 515	-	-	-
401	271	600	116	VEHICLES	REFUSE TRUCKS	EFF	4 000 000	2 900 000	-	-	-	-
402	271	600	117	VEHICLES	3 X TRAILERS: URBAN ROADS (2 X WESTERN DEPOT 1 X ROAD MARKINGS & SIGNAGE SECTION)	EFF	72 000	24 000	-	-	-	-
403	271	600	118	VEHICLES	10 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	EFF	660 000	894 500	-	-	-	-
404	271	600	119	VEHICLES	2 X DOUBLE CAB 2 TON LDV'S URBAN ROADS: (ROAD MARKINGS & SIGNAGE)	EFF	800 000	741 000	-	-	-	-
405	271	600	120	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY	EFF	-	372 200	-	-	-	-
406	271	600	121	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY WITH CANOPY	EFF	-	386 600	-	-	-	-
407	271	600	x	VEHICLES	REPLACEMENT VEHICLES	EFF	-	-	-	8 526 000	-	-
408	271	800	03	PLANT AND EQUIPMENT	AERIAL PLATFORM - FIRE SERVICES	MIG (RO)	-	10 373 700	-	-	-	-
409	272	644	0	OFFICE FURNITURE	GENERAL	EFF	-	50 000	-	-	-	-
410	273	536	03	MACHINERY AND EQUIPMENT	REPLACEMENT SLASHER LAWNMOWERS	CRR	30 400	5 400	-	-	-	-
411	273	536	10	MACHINERY AND EQUIPMENT	COMPONENTS FOR LAWNMOWER	CRR	100 000	50 400	11 266	-	-	-
412	273	632	02	LAND AND BUILDINGS	UPGRADE ESKHALENI PARKS DEPOT	EFF	720 300	295 100	219 337	-	-	-
413	273	636	02	MACHINERY AND EQUIPMENT	REPLACEMENT RIDE-ON MOWERS	EFF	500 000	522 500	-	-	-	-
414	273	636	05	MACHINERY AND EQUIPMENT	HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE PRUNER	EFF	213 000	213 000	166 348	-	-	-
415	274	532	02	LAND AND BUILDINGS	CLOCKING MACHINES	CRR	35 000	70 000	27 000	-	-	-
416	274	536	0	MACHINERY AND EQUIPMENT	PLUMBERS TOOL SETS	CRR	150 000	122 400	121 006	-	-	-
417	274	536	07	MACHINERY AND EQUIPMENT	JETTING MACHINE	CRR	241 000	345 000	345 000	-	-	-
418	276	536	13	MACHINERY AND EQUIPMENT	RADIOS	CRR	53 200	53 200	30 495	-	-	-
419	276	536	15	MACHINERY AND EQUIPMENT	2 WAY RADIOS FOR REFUSE TRUCKS	CRR	170 900	24 700	19 030	-	-	-
420	277	536	03	MACHINERY AND EQUIPMENT	LION ALCOMETERES WITH SOFTWARE	CRR	10 000	10 000	7 046	-	-	-
421	277	536	04	MACHINERY AND EQUIPMENT	SAFETY EQUIPMENT - EVACUATION CHAIRS	CRR	20 000	20 000	-	-	-	-
422	277	544	0	OFFICE FURNITURE	GENERAL	CRR	14 000	14 000	12 343	-	-	-
423	281	532	04	LAND AND BUILDINGS	HYDROBOIL	CRR	-	11 000	-	-	-	-

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424	281	536	01	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	9 800	-	-	-	-	-
425	281	536	06	MACHINERY AND EQUIPMENT	GUILLOTINE	CRR	4 800	-	-	-	-	-
426	281	536	07	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	6 000	-	-	-	-	-
427	281	544	03	OFFICE FURNITURE	FURNITURE FOR ELECTRICTY PLANNING	CRR	23 500	3 700	-	-	-	-
428	281	644	05	OFFICE FURNITURE	FURNITURE - NEW PROJECTS MANAGER	EFF	25 300	-	-	-	-	-
429	282	532	24	LAND AND BUILDINGS	ICT RESEARCH AND DEVELOPMENT (R&D)	CRR	92 800	86 200	16 567	-	-	-
430	282	532	27	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	CRR	1 500 000	1 500 000	-	-	-	-
431	282	532	29	LAND AND BUILDINGS	TELEMETRY (COMMUNITY SERVICES)	CRR	100 000	-	-	-	-	-
432	282	532	30	LAND AND BUILDINGS	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	CRR	60 000	80 000	59 707	-	-	-
433	282	532	31	LAND AND BUILDINGS	THREE DATA POINTS FOR RFID SYSTEM RICHARDS BAY LIBRARY	CRR	-	2 000	-	-	-	-
434	282	532	32	LAND AND BUILDINGS	CABLING FOR COMPUTERS AND TELEPHONES OCCUPATIONAL HEALTH	CRR	-	14 000	-	-	-	-
435	282	536	43	MACHINERY AND EQUIPMENT	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	CRR	2 476 500	2 476 500	1 460 014	2 000 000	2 218 000	2 218 000
436	282	536	53	MACHINERY AND EQUIPMENT	3 X WORKSTATIONS FOR COMMUNITY SERVICES	CRR	9 200	9 200	-	-	-	-
437	282	536	55	MACHINERY AND EQUIPMENT	DESKTOPS COMPUTERS	CRR	144 300	-	-	-	-	-
438	282	536	62	MACHINERY AND EQUIPMENT	3 x NOTEBOOKS AND PC'S FOR WATER AND SANITATION	CRR	23 100	33 700	33 604	-	-	-
439	282	536	66	MACHINERY AND EQUIPMENT	DIGITAL VOICE RECORDING - FINANCIAL SERVICES	CRR	15 000	-	-	-	-	-
440	282	536	69	MACHINERY AND EQUIPMENT	WORKSTATION OFFICE H01-07 (COMMUNITY SERVICES)	CRR	8 500	-	-	-	-	-
441	282	536	72	MACHINERY AND EQUIPMENT	2 X LAPTOPS FOR FINANCIAL SERVICES	CRR	9 100	-	-	-	-	-
442	282	536	73	MACHINERY AND EQUIPMENT	1 X 15.6 NOTEBOOK FOR SENIOR ENGINEERING TECHNICIAN	CRR	18 000	-	-	-	-	-
443	282	536	74	MACHINERY AND EQUIPMENT	1 x WORKSTATION FOR ELECTRICAL PLANNING	CRR	6 500	38 600	28 770	-	-	-
444	282	536	75	MACHINERY AND EQUIPMENT	DATA POINTS	CRR	13 500	13 500	11 319	-	-	-
445	282	536	76	MACHINERY AND EQUIPMENT	ICT RESEARCH AND DEVELOPMENT	CRR	100 600	100 600	-	-	-	-
446	282	536	77	MACHINERY AND EQUIPMENT	ARCHIVING (GWAVA RETAIN FOR ARCHIVING OF E-MAIL)	CRR	222 600	-	-	-	-	-
447	282	536	78	MACHINERY AND EQUIPMENT	MICROWAVE LINKS	CRR	341 900	341 900	264 799	-	-	-
448	282	536	79	MACHINERY AND EQUIPMENT	NETWORK PHYSICAL INFRASTRUCTURE	CRR	3 200 000	3 200 000	3 147 619	-	-	-

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449	282	536	80	MACHINERY AND EQUIPMENT	RFID (RADIO FREQUENCY IDENTIFICATION SYSTEM)	CRR	300 000		-	-	-	-
450	282	536	81	MACHINERY AND EQUIPMENT	SOFTWARE & HARDWARE AUDITING SYSTEM	CRR	800 000	800 000	767 707	-	-	-
451	282	536	82	MACHINERY AND EQUIPMENT	SOLAR/ POWER UPS	CRR	550 000	458 000	32 182	-	-	-
452	282	536	83	MACHINERY AND EQUIPMENT	REVIEW DOCUMENTATION: ICT GOVERNANCE	CRR	450 000	-	-	-	-	-
453	282	536	84	MACHINERY AND EQUIPMENT	AUDIO VISUAL COUNCIL CHAMBERS	CRR	109 400	109 400	12 441	-	-	-
454	282	536	85	MACHINERY AND EQUIPMENT	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	CRR	25 000	25 000	-	-	-	-
455	282	536	86	MACHINERY AND EQUIPMENT	LAPTOPS AND IT EQUIPMENT FOR PROJECT MANAGEMENT	CRR	-	140 000	138 776	-	-	-
456	282	536	87	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	CRR	-	43 400	35 955	-	-	-
457	282	536	88	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	CRR	-	60 600	43 836	-	-	-
458	282	536	89	MACHINERY AND EQUIPMENT	REPLACEMENT OF DOT MATRIX PRINTER SALARIES	CRR	-	9 400	9 360	-	-	-
459	282	536	90	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	CRR	-	51 200	51 110	-	-	-
460	282	536	91	MACHINERY AND EQUIPMENT	19 X LAPTOPS	CRR	-	228 000	2 343	-	-	-
461	282	536	92	MACHINERY AND EQUIPMENT	SELF SERVICE DEVICES REVENUE	CRR	-	100 000	-	-	-	-
462	282	536	93	MACHINERY AND EQUIPMENT	LAPTOP FOR CHIEF FIRE OFFICER	CRR	-	13 500	12 940	-	-	-
463	282	632	34	LAND AND BUILDINGS	CALL CENTRE	EFF	131 900	-	-	-	-	-
464	282	632	38	LAND AND BUILDINGS	ORGPLUS UPGRADE	EFF	301 300	26 600	-	-	-	-
465	282	632	x	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	EFF	-	-	-	2 000 000	-	-
466	282	636	17	MACHINERY AND EQUIPMENT	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	EFF	500 000	500 000	84 164	-	-	-
467	282	636	18	MACHINERY AND EQUIPMENT	DATA PROJECTOR COUNCIL CHAMBERS	EFF	31 000	31 000	-	-	-	-
468	282	636	32	MACHINERY AND EQUIPMENT	3 x LAPTOP DOCKING STATION AND SCREENS	EFF	16 600	16 600	3 717	-	-	-
469	282	636	33	MACHINERY AND EQUIPMENT	LAPTOP FOR HOS ENVIRONMENTAL AND RECREATION	EFF	13 400	-	-	-	-	-
470	282	636	34	MACHINERY AND EQUIPMENT	LAPTOPS FOR ROADS AND STORMWATER	EFF	68 500	-	-	-	-	-
471	282	636	35	MACHINERY AND EQUIPMENT	COMPUTER EQUIPMENT FOR WATER AND SANITATION	EFF	-	20 400	-	-	-	-
472	282	832	15	LAND AND BUILDINGS	NETWORK POINTS (PARK HOME)	GOV - PROV (RO)	-	-	53 765	-	-	-
473	282	832	16	LAND AND BUILDINGS	FIBRE LINK TO EMPANGENI	MIG (RO)	-	15 000 000	-	-	-	-
474	282	836	12	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	GOV - PROV (RO)	-	-	47 500	-	-	-

	DETAILED TABLED 2015/16 CAPITAL BUDGET												
	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
475	282	836	14	MACHINERY AND EQUIPMENT	LAPTOPS FOR FINANCIAL SERVICES	GOV - NAT		63 500	63 450	-	-	-	
476	283	536	06	MACHINERY AND EQUIPMENT	SHELTER GLOBE - GLOBE CRUSHING MACHINE	CRR	35 000	-	-	-	-	-	
477	283	536	07	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	105 700	73 800	43 924	-	-	-	
478	283	644	05	OFFICE FURNITURE	STREETLIGHTING SECTION	EFF	10 900	-	-	-	-	-	
479	287	510	0	SHORTAGES AND SAVINGS	GENERAL	CRR	-	355 000	-	-	-	-	
480	287	536	01	MACHINERY AND EQUIPMENT	PUMPSTATIONS	CRR	461 400	2 400	-	-	-	-	
481	287	544	0	MACHINERY AND EQUIPMENT	OFFICE FURNITURE	CRR	-	2 600	2 545	-	-	-	
482	287	632	02	LAND AND BUILDINGS	BRACKENHAM PUMPSTATION RISER MAIN	EFF	231 000	231 000	-	-	-	-	
483	287	632	04	LAND AND BUILDINGS	MS 10 DOUBLE PUMP PLUS ADDITIONAL PUMP	EFF	-	536 600	177 154	-	-	-	
							419 861 800	498 307 400	204 189 376	315 878 300	290 531 100	300 384 000	

COMPONENT 1 - MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE															
	Jul-15	Aug-15	Sep-15	Oct-15	Nov-15	Dec-15	Jan-16	Feb-16	Mar-16	Apr-16	May-16	Jun-16	Budget 2015/2016	Budget 2016/2017	Budget 2017/2018
	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	29 942	29 942	29 942	29 942	29 942	29 942	29 942	29 942	29 942	29 942	29 942	29 942	359 304	393 062	429 126
Electricity revenue from tariff billings	112 122	112 122	112 122	112 122	112 122	112 122	112 122	112 122	112 122	112 122	112 122	112 122	1 345 464	1 435 503	1 558 277
Water revenue from tariff billings	22 685	22 685	22 685	22 685	22 685	22 685	22 685	22 685	22 685	22 685	22 685	22 685	272 220	292 850	317 712
Sanitation revenue from tariff billings	6 815	6 815	6 815	6 815	6 815	6 815	6 815	6 815	6 815	6 815	6 815	6 815	81 780	88 395	95 512
Refuse revenue from tariff billings	5 501	5 501	5 501	5 501	5 501	5 501	5 501	5 501	5 501	5 501	5 501	5 501	66 012	71 347	77 092
Service charges other	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	1 109	13 308	14 033	14 805
Rent of Facilities and Equipment	906	906	906	906	906	906	906	906	906	906	906	906	10 872	11 532	12 225
Interest and Investments income	1 832	1 832	1 832	1 832	1 832	1 832	1 832	1 832	1 832	1 832	1 832	1 832	21 984	22 641	23 320
Interest earned - Outstanding Debtors	130	130	130	130	130	130	130	130	130	130	130	130	1 560	1 641	1 728
Fines	936	936	936	936	936	936	936	936	936	936	936	936	11 232	11 849	12 501
Licenses and Permits	147	147	147	147	147	147	147	147	147	147	147	147	1 764	1 861	1 964
Income For Agency Services	583	583	583	583	583	583	583	583	583	583	583	583	6 996	7 385	7 791
Grants and Subsidies Operating	20 786	20 786	20 786	20 786	20 786	20 786	20 786	20 786	20 786	20 786	20 786	20 786	249 432	259 006	275 826
Other Revenue	1 585	1 585	1 585	1 585	1 585	1 585	1 585	1 585	1 585	1 585	1 585	1 585	19 020	20 089	21 227
Grants and Subsidies Capital	13 323	13 323	13 323	13 323	13 323	13 323	13 323	13 323	13 323	13 323	13 323	13 323	159 876	117 531	127 384
Gain on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BALANCED TO THE CASH REVENUE BUDGET	218 402	218 402	218 402	218 402	218 402	218 402	218 402	218 402	218 402	218 402	218 402	218 402	2 620 824	2 748 725	2 976 490



COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																															
		Jul-15			Aug-15			Sep-15			Oct-15			Nov-15			Dec-15			Jan-16			Feb-16			Mar-16			Apr-16		
		Projected			Projected			Projected			Projected			Projected			Projected			Projected			Projected			Projected					
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	VOTE	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
SENIOR MANAGER - CITY DEVELOPMENT																															
Planning and Development	13	3 445	-	153	3 445	-	153	3 445	-	153	3 445	-	153	3 445	-	153	3 445	-	153	3 445	-	153	3 445	-	153	3 445	-	153	3 445	-	153
Housing	28	1 367	-	-	1 367	-	-	1 367	-	-	1 367	-	-	1 367	-	-	1 367	-	-	1 367	-	-	1 367	-	-	1 367	-	-	1 367	-	-
Township Development	45	272	-	92	272	-	92	272	-	92	272	-	92	272	-	92	272	-	92	272	-	92	272	-	92	272	-	92	272	-	92
SENIOR MANAGER - COMMUNITY SERVICES																															
Community Services, Health and Public Safety																															
Fire	5	4 803	-	52	4 803	-	52	4 803	-	52	4 803	-	52	4 803	-	52	4 803	-	52	4 803	-	52	4 803	-	52	4 803	-	52	4 803	-	52
Traffic	6	3 900	-	964	3 900	-	964	3 900	-	964	3 900	-	964	3 900	-	964	3 900	-	964	3 900	-	964	3 900	-	964	3 900	-	964	3 900	-	964
Disaster Management	7	110	-	-	110	-	-	110	-	-	110	-	-	110	-	-	110	-	-	110	-	-	110	-	-	110	-	-	110	-	-
Health	8	635	-	1	635	-	1	635	-	1	635	-	1	635	-	1	635	-	1	635	-	1	635	-	1	635	-	1	635	-	1
Clinics	9	189	-	-	189	-	-	189	-	-	189	-	-	189	-	-	189	-	-	189	-	-	189	-	-	189	-	-	189	-	-
Crime Prevention	10	402	-	-	402	500	-	402	-	-	402	500	-	402	-	-	402	500	-	402	-	-	402	500	-	402	-	-	402	-	-
Licencing	12	927	-	902	927	-	902	927	-	902	927	-	902	927	-	902	927	-	902	927	-	902	927	-	902	927	-	902	927	-	902
Commuter Facilities	29	130	500	-	130	500	-	130	500	-	130	500	-	130	500	-	130	500	-	130	500	-	130	500	-	130	500	-	130	1 000	-
Street Cleaning	32	2 887	-	-	2 887	-	-	2 887	-	-	2 887	-	-	2 887	-	-	2 887	-	-	2 887	-	-	2 887	-	-	2 887	-	-	2 887	-	-
Refuse Removal	33	5 896	-	9 515	5 896	-	9 515	5 896	-	9 515	5 896	-	9 515	5 896	-	9 515	5 896	-	9 515	5 896	-	9 515	5 896	-	9 515	5 896	-	9 515	5 896	-	9 515
Waste Disposal Site	36	23	-	1	23	-	1	23	-	1	23	-	1	23	-	1	23	-	1	23	-	1	23	-	1	23	-	1	23	-	1
Public Conveniences	37	156	-	-	156	-	-	156	250	-	156	250	-	156	250	-	156	250	-	156	250	-	156	250	-	156	-	-	156	-	-
Recreation and Environmental Services																															
Cemtery	2	806	-	41	806	-	41	806	-	41	806	-	41	806	-	41	806	-	41	806	-	41	806	-	41	806	-	41	806	-	41
Libraries	4	1 463	-	23	1 463	-	23	1 463	-	23	1 463	-	23	1 463	-	23	1 463	-	23	1 463	-	23	1 463	-	23	1 463	-	23	1 463	-	23
Municipal Halls	16	1 525	-	35	1 525	500	35	1 525	-	35	1 525	500	35	1 525	-	35	1 525	500	35	1 525	-	35	1 525	500	35	1 525	-	35	1 525	500	35
Parks, Sport and Recreation	18	802	-	-	802	-	-	802	-	-	802	-	-	802	-	-	802	-	-	802	-	-	802	-	-	802	-	-	802	-	-
Parks and Gardens	23	4 761	250	230	4 761	750	230	4 761	500	230	4 761	750	230	4 761	500	230	4 761	500	230	4 761	250	230	4 761	500	230	4 761	500	230	4 761	500	230
Sports Development and Sports Fields	24	2 023	2 000	1 258	2 023	-	1 258	2 023	2 000	1 258	2 023	1 000	1 258	2 023	2 000	1 258	2 023	2 000	1 258	2 023	1 000	1 258	2 023	2 000	1 258	2 023	-	1 258	2 023	1 000	1 258
Stadium	25	12	-	-	12	-	-	12	-	-	12	-	-	12	-	-	12	-	-	12	-	-	12	-	-	12	-	-	12	-	-
Caravan Park	26	4	-	19	4	-	19	4	-	19	4	-	19	4	-	19	4	-	19	4	-	19	4	-	19	4	-	19	4	-	19
Beach Facilities	27	1 278	-	-	1 278	-	-	1 278	-	-	1 278	-	-	1 278	-	-	1 278	-	-	1 278	-	-	1 278	-	-	1 278	-	-	1 278	-	-
Swimming Pools	42	1 584	-	42	1 584	-	42	1 584	-	42	1 584	-	42	1 584	-	42	1 584	-	42	1 584	-	42	1 584	-	42	1 584	-	42	1 584	-	42
Museums	64	556	-	1	556	-	1	556	-	1	556	-	1	556	-	1	556	-	1	556	-	1	556	-	1	556	-	1	556	-	1
Parks Distribution Account	73	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																															
		Jul-15			Aug-15			Sep-15			Oct-15			Nov-15			Dec-15			Jan-16			Feb-16			Mar-16			Apr-16		
		Projected			Projected			Projected			Projected			Projected			Projected			Projected			Projected			Projected					
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	VOTE	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
SENIOR MANAGER - CORPORATE SERVICES																															
Administration																															
Administration	1	65	-	-	65	-	-	65	-	-	65	-	-	65	-	-	65	-	-	65	-	-	65	-	-	65	-	-	65	-	-
Housing Rental Schemes	3	150	-	126	150	-	126	150	-	126	150	-	126	150	-	126	150	-	126	150	-	126	150	-	126	150	-	126	150	-	126
Municipal Buildings	19	546	500	156	546	1 250	156	546	500	156	546	1 500	156	546	1 000	156	546	1 500	156	546	1 500	156	546	1 550	156	546	1 500	156	546	800	156
Council's General Expenditure	30	68	-	246	68	-	246	68	-	246	68	-	246	68	-	246	68	-	246	68	-	246	68	-	246	68	-	246	68	-	246
Airport	58	61	-	50	61	-	50	61	-	50	61	-	50	61	-	50	61	-	50	61	-	50	61	-	50	61	-	50	61	-	50
Printing and Photocopying	78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Services	82	237	500	25	237	500	25	237	500	25	237	500	25	237	-	25	237	-	25	237	-	25	237	500	25	237	-	25	237	500	25
Human Resources																															
Management Services	14	159	-	-	159	-	-	159	-	-	159	-	-	159	-	-	159	-	-	159	-	-	159	-	-	159	-	-	159	-	-
Human Resource and a Loss Control	21	56	-	-	56	-	-	56	-	-	56	-	-	56	-	-	56	-	-	56	-	-	56	-	-	56	-	-	56	-	-
Training and Industrial Relations	77	113	-	30	113	-	30	113	-	30	113	-	30	113	-	30	113	-	30	113	-	30	113	-	30	113	-	30	113	-	30
SENIOR MANAGER - FINANCIAL SERVICES																															
Sundries	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Services	40	367	-	32 851	367	-	32 851	367	-	32 851	367	-	32 851	367	-	32 851	367	-	32 851	367	-	32 851	367	-	32 851	367	-	32 851	367	-	32 851
Supply Chain Management	66	61	-	30	61	-	30	61	-	30	61	-	30	61	-	30	61	-	30	61	-	30	61	-	30	61	-	30	61	-	30
SENIOR MANAGER - INFRASTRUCTURE AND TECHNCIAL SERVICES																															
Electrical Supply Service																															
Street Lighting	41	2 456	450	-	2 456	500	-	2 456	500	-	2 456	500	-	2 456	500	-	2 456	500	-	2 456	50	-	2 456	-	-	2 456	-	-	2 456	-	-
Process Control Systems	50	1 054	-	-	1 054	-	-	1 054	-	-	1 054	-	-	1 054	-	-	1 054	-	-	1 054	-	-	1 054	-	-	1 054	-	-	1 054	-	-
Electricity Administration	54	88 730	-	-	88 730	-	-	88 730	-	-	88 730	-	-	88 730	-	-	88 730	-	-	88 730	-	-	88 730	-	-	88 730	-	-	88 730	-	-
Electricity Distribution	55	9 977	500	117 191	9 977	500	117 191	9 977	500	117 191	9 977	500	117 191	9 977	500	117 191	9 977	500	117 191	9 977	1 250	117 191	9 977	1 250	117 191	9 977	1 250	117 191	9 977	750	117 191
Electricity Marketing and Customer Services	57	1 196	-	-	1 196	-	-	1 196	-	-	1 196	-	-	1 196	-	-	1 196	-	-	1 196	-	-	1 196	-	-	1 196	-	-	1 196	-	-
Electricity Distribution Account	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electrical Planning and Development	81	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electrical Support Services	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support Services																															
Engineering Services	38	1 103	-	4	1 103	-	4	1 103	-	4	1 103	-	4	1 103	-	4	1 103	-	4	1 103	-	4	1 103	-	4	1 103	-	4	1 103	-	4
Project Management Services	65	1 747	-	1 260	1 747	-	1 260	1 747	-	1 260	1 747	-	1 260	1 747	-	1 260	1 747	-	1 260	1 747	-	1 260	1 747	-	1 260	1 747	-	1 260	1 747	-	1 260
Mechanical Services	67	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-

COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																																
		Jul-15			Aug-15			Sep-15			Oct-15			Nov-15			Dec-15			Jan-16			Feb-16			Mar-16			Apr-16			
		Projected			Projected			Projected			Projected			Projected			Projected			Projected			Projected			Projected			Projected			
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	
	VOTE	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Equipment Distribution Account	70	188	-	1	188	2 000	1	188	2 000	1	188	2 000	1	188	2 000	1	188	2 000	1	188	2 000	1	188	2 000	1	188	2 000	1	188	2 000	1	
Vehicle Distribution Account	71	113	500	20	113	500	20	113	500	20	113	500	20	113	3 000	20	113	500	20	113	500	20	113	500	20	113	500	20	113	500	20	
Buildings Distribution Account	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Radio Equipment Distribution Account	76	2	-	1	2	-	1	2	-	1	2	-	1	2	-	1	2	-	1	2	-	1	2	-	1	2	-	1	2	-	1	
Transport,Roads and Stormwater																																
Roads,Streets and Stormwater Drainange	22	12 008	4 000	1 256	12 008	2 000	1 256	12 008	4 000	1 256	12 008	2 500	1 256	12 008	4 250	1 256	12 008	2 500	1 256	12 008	2 250	1 256	12 008	4 500	1 256	12 008	2 250	1 256	12 008	2 500	1 256	
Rural Roads	56	3 317	-	-	3 317	-	-	3 317	-	-	3 317	-	-	3 317	-	-	3 317	-	-	3 317	-	-	3 317	-	-	3 317	-	-	3 317	-	-	
Roads and Stormwater Distribution	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Railway Sidings	69	96	-	83	96	-	83	96	-	83	96	-	83	96	-	83	96	-	83	96	-	83	96	-	83	96	-	83	96	-	83	
Water and Sanitation																																
Sewerage Network	34	4 259	2 000	17 679	4 259	3 000	17 679	4 259	4 000	17 679	4 259	8 500	17 679	4 259	8 500	17 679	4 259	4 000	17 679	4 259	8 500	17 679	4 259	8 500	17 679	4 259	4 000	17 679	4 259	4 000	17 679	
Sewerage Purification Works	35	5 424	-	-	5 424	-	-	5 424	-	-	5 424	-	-	5 424	-	-	5 424	-	-	5 424	-	-	5 424	-	-	5 424	-	-	5 424	-	-	
Sewerage Pumpstations	43	2 667	-	2	2 667	-	2	2 667	-	2	2 667	-	2	2 667	-	2	2 667	-	2	2 667	-	2	2 667	-	2	2 667	-	2	2 667	-	2	
Water Rural Areas	46	3 657	2 900	2 812	3 657	2 900	2 812	3 657	3 400	2 812	3 657	3 400	2 812	3 657	3 400	2 812	3 657	3 400	2 812	3 657	3 400	2 812	3 657	3 400	2 812	3 657	3 400	2 812	3 657	1 500	2 812	
Water Demand Management	49	416	-	-	416	-	-	416	-	-	416	-	-	416	-	-	416	-	-	416	-	-	416	-	-	416	-	-	416	-	-	
Water Purification Works	59	15 969	-	-	15 969	-	-	15 969	-	-	15 969	-	-	15 969	-	-	15 969	-	-	15 969	-	-	15 969	-	-	15 969	-	-	15 969	-	-	
Water Distribution	60	9 228	4 250	33 590	9 228	5 750	33 590	9 228	9 250	33 590	9 228	4 250	33 590	9 228	6 250	33 590	9 228	6 750	33 590	9 228	4 250	33 590	9 228	8 750	33 590	9 228	7 500	33 590	9 228	6 500	33 590	
Clarified Water Supply	61	1 465	-	1 697	1 465	-	1 697	1 465	-	1 697	1 465	-	1 697	1 465	-	1 697	1 465	-	1 697	1 465	-	1 697	1 465	-	1 697	1 465	-	1 697	1 465	-	1 697	
Scientific Services	62	1 533	-	442	1 533	-	442	1 533	-	442	1 533	-	442	1 533	-	442	1 533	-	442	1 533	-	442	1 533	-	442	1 533	-	442	1 533	-	442	
Industrial Effluent Pipeline	63	154	-	150	154	-	150	154	-	150	154	-	150	154	-	150	154	-	150	154	-	150	154	-	150	154	-	150	154	-	150	
Water and Sewerage Distribution Account	74	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	
Sewerage Pumpstations Distribution Account	87	5	-	-	5	-	-	5	-	-	5	-	-	5	-	-	5	-	-	5	-	-	5	-	-	5	-	-	5	-	-	
OFFICE OF THE MUNICIPAL MANAGER																																
Office of the Municipal Manager	11	944	-	251	944	-	251	944	-	251	944	-	251	944	-	251	944	-	251	944	-	251	944	-	251	944	-	251	944	-	251	
Municipal Manager	39	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Internal Audit	80	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	
		209 552	18 350	223 282	209 552	21 150	223 282	209 552	28 400	223 282	209 552	27 650	223 282	209 552	32 650	223 282	209 552	25 900	223 282	209 552	25 700	223 282	209 552	35 200	223 282	209 552	23 400	223 282	209 552	22 050	223 282	

COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																
		May-16			Jun-16			BUDGET 2015/2016			BUDGET 2016/2017			BUDGET 2017/2018		
		Projected			Projected			Projected			Projected			Projected		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	VOTE	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
SENIOR MANAGER - CITY DEVELOPMENT																
Planning and Development	13	3 445	-	153	3 445	-	153	41 340	-	1 836	44 432	406	1 932	47 521	406	2 036
Housing	28	1 367	-	-	1 367	-	-	16 404	-	-	17 898	-	1 150	18 908	-	1 200
Township Development	45	272	-	92	272	-	92	3 264	-	1 104	3 460	-	-	3 617	-	-
SENIOR MANAGER - COMMUNITY SERVICES																
Community Services, Health and Public Safety																
Fire	5	4 803	-	52	4 803	-	52	57 636	-	624	64 248	16 806	664	71 297	16 816	700
Traffic	6	3 900	-	964	3 900	-	964	46 800	-	11 568	49 582	-	12 201	52 920	-	12 872
Disaster Management	7	110	-	-	110	-	-	1 320	-	-	1 625	-	-	1 955	-	-
Health	8	635	-	1	635	-	1	7 620	-	12	8 691	97	7	9 487	97	7
Clinics	9	189	-	-	189	-	-	2 268	-	-	2 432	50	6	2 595	50	6
Crime Prevention	10	402	-	-	402	-	-	4 824	2 000	-	5 273	-	-	5 757	-	-
Licencing	12	927	-	902	927	-	902	11 124	-	10 824	11 884	-	11 423	12 644	-	12 051
Commuter Facilities	29	130	1 000	-	130	500	-	1 560	7 000	-	1 474	-	6	1 326	-	6
Street Cleaning	32	2 887	-	-	2 887	-	-	34 644	-	-	36 970	-	6	39 396	-	6
Refuse Removal	33	5 896	-	9 515	5 896	-	9 515	70 752	-	114 180	76 449	15 873	122 761	82 615	15 882	131 919
Waste Disposal Site	36	23	-	1	23	-	1	276	-	12	292	-	17	952	-	18
Public Conveniences	37	156	-	-	156	-	-	1 872	1 500	-	2 037	-	-	2 186	-	-
Recreation and Environmental Services																
Cemtery	2	806	-	41	806	-	41	9 672	-	492	10 052	-	524	10 978	-	550
Libraries	4	1 463	-	23	1 463	-	23	17 556	-	276	19 028	-	293	20 380	-	309
Municipal Halls	16	1 525	500	35	1 525	-	35	18 300	3 000	420	21 052	14 005	449	24 483	14 013	474
Parks, Sport and Recreation	18	802	-	-	802	-	-	9 624	-	-	10 462	-	-	11 308	-	-
Parks and Gardens	23	4 761	500	230	4 761	500	230	57 132	6 000	2 760	59 963	-	2 901	64 974	-	3 056
Sports Development and Sports Fields	24	2 023	2 000	1 258	2 023	-	1 258	24 276	15 000	15 096	28 561	29 628	15 106	33 444	29 636	15 111
Stadium	25	12	-	-	12	-	-	144	-	-	138	-	-	162	-	-
Caravan Park	26	4	-	19	4	-	19	48	-	228	43	-	248	43	-	268
Beach Facilities	27	1 278	-	-	1 278	-	-	15 336	-	-	15 947	-	6	17 429	-	6
Swimming Pools	42	1 584	-	42	1 584	-	42	19 008	-	504	20 176	-	529	21 313	-	558
Museums	64	556	-	1	556	-	1	6 672	-	12	7 040	-	8	7 420	-	8
Parks Distribution Account	73	-	-	-	-	-	-	-	-	-	4	-	-	4	-	-

COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																
		May-16			Jun-16			BUDGET 2015/2016			BUDGET 2016/2017			BUDGET 2017/2018		
		Projected			Projected			Projected			Projected			Projected		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	VOTE	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
SENIOR MANAGER - CORPORATE SERVICES																
Administration																
Administration	1	65	-	-	65	-	-	780	-	-	803	166	-	856	166	-
Housing Rental Schemes	3	150	-	126	150	-	126	1 800	-	1 512	1 931	-	1 590	2 071	-	1 677
Municipal Buildings	19	546	1 000	156	546	500	156	6 552	13 100	1 872	4 803	-	1 981	3 454	-	2 089
Council's General Expenditure	30	68	-	246	68	-	246	816	-	2 952	865	58	1 134	914	58	1 220
Airport	58	61	-	50	61	-	50	732	-	600	781	-	626	807	-	656
Printing and Photocopying	78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Services	82	237	500	25	237	500	25	2 844	4 000	300	3 044	10 000	312	3 292	10 000	331
Human Resources																
Management Services	14	159	-	-	159	-	-	1 908	-	-	2 037	166	-	2 166	166	-
Human Resource and a Loss Control	21	56	-	-	56	-	-	672	-	-	715	-	-	774	-	-
Training and Industrial Relations	77	113	-	30	113	-	30	1 356	-	360	1 450	-	375	1 568	-	396
SENIOR MANAGER - FINANCIAL SERVICES																
Sundries	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Services	40	367	-	32 851	367	-	32 851	4 404	-	394 212	4 494	946	429 295	4 804	946	466 798
Supply Chain Management	66	61	-	30	61	-	30	732	-	360	768	-	376	820	-	397
SENIOR MANAGER - INFRASTRUCTURE AND TECHNCIAL SERVICES																
Electrical Supply Service																
Street Lighting	41	2 456	-	-	2 456	-	-	29 472	3 000	-	31 260	-	-	32 045	-	-
Process Control Systems	50	1 054	-	-	1 054	-	-	12 648	-	-	12 126	-	-	14 293	-	-
Electricity Administration	54	88 730	-	-	88 695	-	-	1 064 725	-	-	1 124 507	-	-	1 186 711	-	-
Electricity Distribution	55	9 977	850	117 191	9 977	650	117 211	119 724	9 000	1 406 312	131 798	33 775	1 505 487	137 771	30 288	1 621 530
Electricity Marketing and Customer Services	57	1 196	-	-	1 196	-	-	14 352	-	-	15 044	-	-	16 478	-	-
Electricity Distribution Account	72	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-
Electrical Planning and Development	81	-	-	-	-	-	-	-	-	-	6	-	-	6	-	-
Electrical Support Services	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support Services																
Engineering Services	38	1 103	-	4	1 103	-	4	13 236	-	48	14 431	95	50	15 644	11	53
Project Management Services	65	1 747	-	1 260	1 747	-	1 260	20 964	-	15 120	17 639	-	10 854	18 810	-	11 139
Mechanical Services	67	3	-	-	3	-	-	36	-	-	38	-	-	40	-	-

COMPONENT 2 - REVISED MONTHLY PROJECTIONS OF EXPENDITURE (OPERATING AND CAPITAL) AND REVENUE FOR EACH VOTE																
		May-16			Jun-16			BUDGET 2015/2016			BUDGET 2016/2017			BUDGET 2017/2018		
		Projected			Projected			Projected			Projected			Projected		
		Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev	Opex	Capex	Rev
	VOTE	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Equipment Distribution Account	70	188	2 000	1	188	-	1	2 256	20 000	12	3 226	-	11	3 645	-	12
Vehicle Distribution Account	71	113	1 000	20	113	2 526	20	1 356	11 026	240	3 167	10 000	246	4 173	10 000	261
Buildings Distribution Account	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radio Equipment Distribution Account	76	2	-	1	2	-	1	24	-	12	21	-	12	23	-	13
Transport,Roads and Stormwater																
Roads,Streets and Stormwater Drainage	22	12 008	2 250	1 256	12 008	3 000	1 256	144 096	36 000	15 072	163 427	33 363	15 075	190 968	33 373	15 079
Rural Roads	56	3 317	-	-	3 317	-	-	39 804	-	-	40 012	-	-	43 746	-	-
Roads and Stormwater Distribution	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Railway Sidings	69	96	-	83	96	-	83	1 152	-	996	1 008	-	1 060	1 301	-	1 120
Water and Sanitation																
Sewerage Network	34	4 259	9 000	17 679	4 259	8 622	17 679	51 108	72 622	212 148	64 268	55 020	227 403	77 532	57 742	244 415
Sewerage Purification Works	35	5 424	-	-	5 424	-	-	65 088	-	-	64 870	-	-	68 529	-	-
Sewerage Pumpstations	43	2 667	-	2	2 667	-	2	32 004	-	24	33 621	-	29	38 168	-	31
Water Rural Areas	46	3 657	1 500	2 812	3 657	1 148	2 812	43 884	33 748	33 744	49 672	36 055	36 055	57 021	39 264	39 264
Water Demand Management	49	416	-	-	416	-	-	4 992	-	-	5 362	-	-	5 656	-	-
Water Purification Works	59	15 969	-	-	15 969	-	-	191 628	-	-	198 064	-	6	212 481	-	6
Water Distribution	60	9 228	7 500	33 590	9 228	7 882	33 590	110 736	78 882	403 080	128 118	33 952	382 753	141 381	41 401	418 775
Clarified Water Supply	61	1 465	-	1 697	1 465	-	1 697	17 580	-	20 364	18 221	-	21 792	18 868	-	23 321
Scientific Services	62	1 533	-	442	1 533	-	442	18 396	-	5 304	19 183	-	5 571	21 178	-	5 850
Industrial Effluent Pipeline	63	154	-	150	154	-	150	1 848	-	1 800	1 843	-	1 899	1 819	-	2 003
Water and Sewerage Distribution Account	74	1	-	-	1	-	-	12	-	-	7	-	-	7	-	-
Sewerage Pumpstations Distribution Account	87	5	-	-	5	-	-	60	-	-	61	-	-	64	-	-
OFFICE OF THE MUNICIPAL MANAGER																
Office of the Municipal Manager	11	944	-	251	944	-	251	11 328	-	3 012	12 172	-	3 255	13 019	-	3 512
Municipal Manager	39	-	-	-	-	-	-	-	-	-	-	58	-	-	58	-
Internal Audit	80	1	-	-	1	-	-	12	-	-	17	12	-	18	12	-
		209 552	29 600	223 282	209 517	25 828	223 302	2 514 589	315 878	2 679 404	2 694 094	290 531	2 817 484	2 908 036	300 385	3 041 109

OFFICE OF THE MUNICIPAL MANAGER												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
<b>1</b>	<b>1</b>	<b>Good Governance and Public Participation</b>										
1.1	1.1.2	Manage and coordinate the process for the annual review and effective implementation of the adopted IDP 30 June 2016	Council meeting and minutes for approval of the IDP	30-Jun-16	Development and adoption of IDP Review Process Plan  Hold Workshops for Ward Committees and CDW's		Hold Ward committee IDP meetings  Hold Public participation sessions IDP review		Hold representatives forum meetings  Submission of Draft IDP review to Council and KZN CoGTA by 28 March 2016		Hold IDP Steering committee meetings  Submission of Final IDP for approval by Council by 30 June 2016	
		<b>Performance Management System</b>										
1.2.1	1.1.3.1	To establish and effect mechanisms to monitor and review adopted performance management	Progress report	30-Jun-16	Finalisation of organisational key performance Indicators for measuring performance with regard to Municipal development priorities set out in the IDP  Performance agreements and Plans signed by 31 July 2015  Plans published on Councils Website and Copies sent to the MEC by 14 August 2015 Draft Annual Performance Report of 2014/2015 prepared and submitted to AG by 31 Aug 2015		Review of the Organisational Performance Management Framework, Policy and draft Standard Operating Procedure  Effective implementation of the adopted PMS framework and policy – ensure 100% compliance		Undertake the process of monitoring, evaluation and review performance and ensure that the results thereof are Audited		Ensure preparation of Draft Performance agreements and plans for 2016/2017 prepared within 14 days after approval of the budget	
1.2.2	1.1.3.1	Effective functioning Performance Audit Committee/Audit Committee to ensure Performance monitoring and Evaluation	Progress report	30-Jun-16	Quarterly PA and Audit Committee minutes  Quarterly performance evaluation assessment meetings		Audited and credible quarter 1 performance report submitted to PA Committee and Council.  Report to Council on completed 2012/13 financial year's performance evaluation results.  Quarterly PA Committee minutes.  Quarterly performance evaluation assessment meetings		Mid-year report to Performance Audit Committee by 28 Feb 2016.  Audited and credible quarter 2 performance report submitted to PA Committee and Council.  Quarterly PA and Audit committee minutes.  Quarterly performance evaluation assessment meetings		Audited and credible quarter 3 performance report submitted to PA Committee and Council.  Quarterly PA and Audit Committee minutes.  Quarterly performance evaluation assessment meetings	
		<b>Internal Audit</b>										
1.3	1.1	To promote good governance and achieving clean Audit	Clean Audit	30-Jun-16	1) Audit plan approved by Audit Committee by 31 August 2015  2) Audits performed according to the approved audit plan  3) Quarterly Audit committee meetings held  4) Submit minutes to Council  5) Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan  Quarterly Audit committee meetings held  Submit minutes to Council  Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan  Quarterly Audit committee meetings held  Submit minutes to Council  Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan  Quarterly Audit committee meetings held  submit minutes to Council  Ensure that all AG communications are addressed within 3 days (where applicable)	

OFFICE OF THE MUNICIPAL MANAGER												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		<b>Risk Management</b>										
1.4	1.1.1	Maintenance of an on-going process that enables the identification analysis, evaluation and treatment of risks that may impact the organisation	Quarterly report	Quarterly to 30 June 2016	Strategic and operational risk registers updated and signed off by each DMM		Strategic and operational risk registers updated and signed off by each DMM		Strategic and operational risk registers updated and signed off by each DMM		Review of Strategic and Operational Risk registers - alignment with budgetary processes for planning for risk mitigation	
		<b>Public Communication</b>										
1.5	1.1.4	Communicate economic opportunities to all communities of uMhlathuze and externally using any available and affordable platforms	Monthly newsletters	30-Jun-16	Promotional DVD of the area  Advertisement of Billboards  Publish monthly uMhlathuze newsletters		Market the area around the country  Distribution of Municipal Brochures to Corporates and government institutions  Advertisement on Billboards  Publish monthly uMhlathuze newsletters		Market the area around the country  Distribution of Municipal Brochures to Corporates and Government institutions  Advertisement on Billboards  Publish monthly uMhlathuze newsletters		Market economic and tourism potential of uMhlathuze Municipality at KZN Indaba Tourism  Distribution of Municipal Brochures to Corporates and Government institutions  Advertisement of Billboards  Publish monthly uMhlathuze newsletters	
		<b>Basic Service Delivery</b>										
2.1	4.1.1	To report percentage progress on provision of basic services to the community 1. Water & sanitation 2. waste removal 3. electricity and 4. Human settlements in terms of the OPMS Scorecard (DMS 946831 - Annexure A1)	Quarterly OPMS Scorecard reports (DMS 946831 - Annexure A1)	30-Jun-16	Report on the % reduction of Backlog for the previous year on Basic services  Utilise 2014/2015 report and new IDP to set realistic targets for the 2015/2016 financial year		Report on the % reduction of Backlog for the Q 1 on Basic services		Report on the % reduction of Backlog for Q 2 on Basic services		Report on the % reduction of Backlog for the Q 3 on Basic services	
2.2		Ensure adherence to and implementation of the Assets Maintenance Plans as per approved budget (Component 5 of the SDIP)	Asset Management Plan and quarterly report on Asset Maintenance projects as per SDBIP (Comp 5)	30-Jun-16	Report on approved Asset Management Plan		Report Q 1 on assets management projects in terms of Component 5 of the SDBIP		Report Q 2 on assets management projects in terms of Component 5 of the SDBIP		Report Q 3 on assets management projects in terms of Component 5 of the SDBIP	
		<b>Social and Economic Development</b>										
3.1	3.2.2	Ensure the review of Spatial Development Framework by 30 June 2016 CD 3.3	% progress	31-Mar-16	Ensure Initiation of the Technical review		Ensure Stakeholders Consultation		Submit draft yearly review of the SDF with the IDP review for input by Council		Ensure the adoption of the reviewed SDF with the IDP review for approval by Council	
3.2	3.1	Stimulate social and economic growth and development within the City of uMhlathuze in terms of Council policy by 30 June 2016	Progress report	30-Jun-16	Consolidate a list of projects within the budgetary constraints with a potential to address the economic needs of the community		Foster strategic partnerships with established commercial agricultural interests also with Government and emerging farmers, stakeholders as well as entrepreneurs		Promote contractor development and informal trader management and to contribute towards the implementation of the BBBEE.		Improve the effectiveness of the EPWP programme within the City	
3.3	3.2.4	Ensure construction of 1080 housing units and report quarterly progress to Council. CD 4.3	Number of houses	1080 houses	Construction of 270 houses - Approved Beneficiary list		Construction of 270 houses - Approved Beneficiary list		Construction of 270 houses - Approved Beneficiary list		Construction of 270 houses - Approved Beneficiary list	



OFFICE OF THE MUNICIPAL MANAGER												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		<b>Institutional Development and transformation</b>										
4.1	4.1	To develop for Council's approval the following: 1. Human Resource Development Strategy 2. Succession Planning Policy 3. Review of Employment Equity Plan 4. Review Skills Development Strategy	Policies developed	30-Jun-16	Finalisation and adoption of Human Resource Development Strategy		Development and adoption of Succession Planning Policy		Review and development of equity targets		Review of the Skills Development Plan to cater for capacitation of Councillors and budget accordingly	
4.2	4.4.2.2	Ensure the execution of Council's Human Resources development in terms of the:  1. Skills development Plan 2. Conditions of service 3. Employment Equity Plan	Quarterly reports	30-Jun-16	Quarterly report on all training Q 1  Report progress on Employment equity targets		Quarterly report on all training Q 2  Report progress on Employment equity targets		Quarterly report on all training Q 3  Report progress on Employment equity targets		Quarterly report on all training Q 4  Report progress on Employment equity targets	
		<b>Sound financial Viability and Management</b>										
5.1	5.1.1	Ensure approval of 2016/2017 budget which is credible, transparent and accurate in accordance with the Municipal Finance Management Act by 31 May 2016 FS 1.1	Approval by target date	31-May-16	Submit key deadlines schedule to EXCO before 31 August 2015				Submit Draft Budget via the Budget Steering Committee to Council for approval by 31 March 2016		Submit Final Budget to Council for approval by 31 May 2016	
5.2	5.1.1.1	Ensure effective implementation of the 2015/2016 Budget (90% Capital budget spent) by 30 June 2016) as approved by Council and 1) Report monthly expenditure to Council 2) Report quarterly progress on SDBIP	Quarterly report	30-Jun-16	Submit monthly Budget report to council  Submit 2014/2015 SDBIP quarter 4 report and Submit 2015/2016 SDBIP for approval to council		Submit monthly Budget report to council  Submit 2015/2016 quarter 1 report to council		Submit monthly Budget report to council  Submit mid-year budget review report to Council for approval by 31 Jan 2016  Submit 2015/2016 quarter 2 report to council		Submit monthly Budget report to council  Submit 2016/2017 SDBIP to Council for approval  Submit 2015/2016 quarter 3 report to council	
5.3	5.2.2	Ensure finalisation of revenue enhancement strategy and effectively manage the revenue of the Municipality	1 Quarterly report	30-Jun-16			Develop, maintain an implement a credit control and Debt collection policy to provide for credit control and debt collection procedure and mechanisms				Review current revenue management business model and process applied and develop revenue turnaround strategy	
5.4	5.1.2	To effectively manage the Expenditure of the MFMA regulations and Council's Supply Chain Management (SCM) policy. FS 3.1.1 FS 2.3.1 & FS 3.3	Submission within time-lines	30-Jun-16	Finalisation and submission of SCM policy to council for approval  Ensure submission of in-year reports in terms Section 71 of MFMA reporting  Ensure that all valid payment are processed		Ensure that approved SCM is communicated to all relevant stakeholders  Ensure submission of in-year reports in terms Section 71 of MFMA reporting  Ensure that all valid payment are processed		Ensure submission of in-year reports in terms Section 71 of MFMA reporting  Ensure that all valid payment are processed		Ensure submission of in-year reports in terms Section 71 of MFMA reporting  Ensure that all valid payment are processed	
5.5	5.1.2	Ensure 100% spending on MIG funding as per approved business plan by CoGTA by the 30 June 2016 and report quarterly progress to Council FS 4.3	1 Quartery report	30-Jun-16	22.5%-25%		45%-50%		67%-75%		90%-100% expenditure spending	

OFFICE OF THE CHIEF OPERATIONS OFFICER

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING		QUARTER ENDING		QUARTER ENDING		QUARTER ENDING	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1	1	Integrated Development Planning										
1.1	1.1.2	Manage and coordinate the process for the annual review and effective implementation of the adopted IDP 30 June 2016	Council meeting and minutes for approval of the IDP	30-Jun-16	Development and adoption of IDP Review Process Plan  Hold Workshops for Ward Committees and CDW's		Hold Ward committee IDP meetings  Hold Public participation sessions IDP review		Hold representatives forum meetings  Submission of Draft IDP review to Council and KZN CoGTA by 28 March 2016		Hold IDP Steering committee meetings  Submission of Final IDP for approval by Council by 30 June 2016	
2		Performance Management System										
2.1	1.1.3.1	To establish and effect mechanisms to monitor and review adopted performance management	Progress report	30-Jun-16	Finalisation of organisational key performance Indicators for measuring performance with regard to Municipal development priorities set out in the IDP  Performance agreements and Plans signed by 31 July 2015  Plans published on Councils Website and Copies sent to the MEC by 14 August 2015 Draft Annual Performance Report of 2014/2015 prepared and submitted to AG by 31 Aug 2015		Review of the Organisational Performance Management Framework, Policy and draft Standard Operating Procedure  Effective implementation of the adopted PMS framework and policy – ensure 100% compliance		Undertake the process of monitoring, evaluation and review performance and ensure that the results thereof are Audited		Ensure preparation of Draft Performance agreements and plans for 2016/2017 prepared within 14 days after approval of the budget	
2.2	1.1.3.1	Effective functioning Performance Audit Committee/Audit Committee to ensure Performance monitoring and Evaluation	Progress report	30-Jun-16	Quarterly PA and Audit Committee minutes  Quarterly performance evaluation assessment meetings		Audited and credible quarter 1 performance report submitted to PA Committee and Council.  Report to Council on completed 2012/13 financial year's performance evaluation results.  Quarterly PA Committee minutes.  Quarterly performance evaluation assessment meetings.		Mid-year report to Performance Audit Committee by 28 Feb 2016.  Audited and credible quarter 2 performance report submitted to PA Committee and Council.  Quarterly PA and Audit committee minutes.  Quarterly performance evaluation assessment meetings.		Audited and credible quarter 3 performance report submitted to PA Committee and Council.  Quarterly PA and Audit Committee minutes.  Quarterly performance evaluation assessment meetings.	
3		Internal Audit										
3.1	1.1	To promote good governance and achieving clean Audit	Clean Audit	30-Jun-16	1) Audit plan approved by Audit Committee by 31 August 2015  2) Audits performed according to the approved audit plan  3) Quarterly Audit committee meetings held  4) Submit minutes to Council  5) Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan  Quarterly Audit committee meetings held  Submit minutes to Council  Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan  Quarterly Audit committee meetings held  Submit minutes to Council  Ensure that all AG communications are addressed within 3 days (where applicable)		Audits performed according to the approved audit plan  Quarterly Audit committee meetings held  submit minutes to Council  Ensure that all AG communications are addressed within 3 days (where applicable)	

OFFICE OF THE CHIEF OPERATIONS OFFICER

SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING		QUARTER ENDING		QUARTER ENDING		QUARTER ENDING	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4		Enteprize Risk Management										
4.1	1.1.1	Maintenance of an on-going process that enables the identification analysis, evaluation and treatment of risks that may impact the organisation	Quarterly report	Quarterly to 30 June 2016	Strategic and operational risk registers updated and signed off by each DMM		Strategic and operational risk registers updated and signed off by each DMM		Strategic and operational risk registers updated and signed off by each DMM		Review of Strategic and Operational Risk registers - alignment with budgetary processes for planning for risk mitigation	
5		Public Communication										
5.1	1.1.4	Communicate economic opportunities to all communities of uMhlathuze and externally using any available and affordable platforms	Monthly newsletters	30-Jun-16	Promotional DVD of the area Advertisement of Billboards Publish monthly uMhlathuze newsletters		Market the area around the country Distribution of Municipal Brochures to Corporates and government institutions Advertisement on Billboards Publish monthly uMhlathuze newsletters		Market the area around the country Distribution of Municipal Brochures to Gorporates and Governement institutions Advertisement on Billboards Publish monthly uMhlathuze newsletters		Market economic and tourism potential o uMhlathuze Municipality at KZN Indaba Tourism Distribution of Municipal Brochures to Corporates and Government institutions Advertisement of Billboards Publish monthly uMhlathuze newsletters	
6		Strategically Manage the OMM Unit										
6.1	4.1	Hold monthly meetings with OMM unit staff informing them of Council resolutions impacting on the Department and keep record of minutes of meetings to communicate with staff and present evidence to Performance evaluation panel	Quarterly reports to Evaluation panel up to 30 Jun 2016	12 agendas/minutes of dept. meetings held	3 copies of minutes and agenda		3 copies of minutes and agenda		3 copies of minutes and agenda		3 copies of minutes and agenda	
6.2	1.1.1	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the MM to ensure an unqualified audit report relating to the OMM - COO area of responsibility	Quarterly reports to Evaluation panel up to 30 Jun 2016	Strive to zero queries	Quarterly report		Quarterly report		Implementation of recommendations within 30 days		Implementation of recommendations within 30 days	
6.3	1.1.1	Ensure that the OMM unit risks identified in the organisation risk assessment register is attended to, update and report quarterly risk assessment register. (i.e. Informal settlements and land invasion outside formalised areas, availability of land for development, informal trading and non-compliance with town planning schemes and regulations)	Quarterly updated risk assessment registers to 30 June 2016	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	

DEPARTMENT OF THE CHIEF FINANCIAL OFFICER												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		Expenditure: Budgeting and Reporting										
1.1.1	5.1	Prepare and submit final 2016/2017 budget to Council for approval by 31 May 2016 in terms of Sec.87 (4) of the MFMA	Submit time schedules	Budget Approved by 31 May 2016	Key deadlines schedule to EXCO before 31 August 2015				Draft budget to Council for approval by 22 March 2016		Final budget to Council for approval by 31 May 2016	
1.1.2	5.1	Prepare and submit the Mid-Year Financial Review or the 2015/2016 budget in terms of S.72 of the MFMA and the adjustments budget if required, by 25 January 2016	2015/2016 Mid Year Financial Review submitted to Council by 25 January 2016	Mid Year Review approval by 25 January 2016					Mid-Year Financial Review by 25 January 2016			
1.2.1	5.1	Prepare and submit monthly financial reports to the Mayor within 10 working days after month end in terms of S.71 of the MFMA, thereafter via the Finance Portfolio Committee to EXCO within 30 days of each month end.	Submit monthly financial reports via the portfolio committee to EXCO	Monthly reports	Copy of the report to Council		Copy of the report to Council		Copy of the report to Council		Copy of the report to Council	
1.2.2	5.1	Submit completed 2014/2015 financial statements to Auditor General by 31 August 2015 in line with legislation and submit the Audit Report on 2014/2015 financial year to Council via the Audit Committee not later than 30 days after receipt from the Auditor General.	Submit financial statements to Auditor general by 31 August 2015	31-Jan-16	2014/2015 (AFS) Financial statements		2012/2014 AG Audit report submitted within 30 days of receipt from AG					
1.2.3	5.1	Contribute the financial component to the Annual Report by providing the Annual Financial Statement for submission to Council by 31 January 2016	Completed annual report submitted by 31 January 2016	31-Jan-16	Submit AFS to the AG by 30 Aug 2015				Submit financial component for annual report by 16 January 2016			
1.3.1	5.1	Prepare and submit the draft SDBIP for 2016/2017 to the Mayor within 14 days after approval of budget by Council.	Review of the Service Delivery and Budget Implementation Plan	14 days after approval of the budget					Ensure draft SDBIP prepared together with the draft 2016/2017 budget and submitted to Exco by 31 April 2016		Ensure submission of final SDBIP 2016/2017 to Exco by 20 June 2016 and submission to National Treasury and Provincial treasury as legislated	
1.3.2	5.1	Submit quarterly progress report on SDBIP to the Finance Portfolio Committee/Exco within 30 days of the last day of each quarter.	Quarterly progress report on Service Delivery & Budget Implementation Plan to thePortfolio Committee	Quarterly to 30 June 2016	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
2		Revenue										
2.1	5.2.2	Review revenue enhancement policies annually, i.e. Tariff Policy and Rates Policy and submit via the Finance Portfolio Committee to EXCO and Council for approval by 30 June 2016.	Submit Policy to CM by 30 June 2016	Policy review			Number of policies reviewed		Number of policies reviewed		Number of policies reviewed	
2.2	5.2.2 (TAS 1)	Review the revenue enhancement strategy and submit via the Finance Portfolio Committee to EXCO and Council for approval by 30 June 2016	Strategy Item to Council by 30 June 2016	Revenue enhancement strategy			Review, maintain and implement a credit control and debt collection policy to enhance the credit control and debt collection procedure and mechanisms				Review current revenue management business model and process applied and develop revenue turnaround strategy	
2.3.1	5.2.2	Submit monthly outstanding debtors' through S71 reports to the Exco/Council not more than 14 days after the end of each month.	Ensure that the monthly debtors' collection reports is submitted to the Portfolio Committee	Monthly reports	3 monthly outstanding debtors' report		3 monthly outstanding debtors' report		3 monthly outstanding debtors' report		3 monthly outstanding debtors' report	
2.3.2	5.2.2	Maintain the turnover rate of all outstanding monthly recurring rates and service charges between 14% to 20% and report monthly progress to Council	Maintain a monthly turn over rate between 14% and 20%	Monthly	3 monthly progress reports to the Council		3 monthly progress reports to the Council		3 monthly progress reports to the Council		3 monthly progress reports to the Council	
3		Supply Chain Management										
3.1.1	5.3	Submit annual review report on the Supply Chain Management policy by 30 August 2015 and submit via the Finance Portfolio Committee to EXCO and Council for approval	Ensure Review of Supply Chain policy by 30 August 2015	30-Aug-15	Annual review report by 30 August 2015		Communicate approved SCM to all relevant stakeholders					
3.1.2	5.3	Submit quarterly SCM reports to the Council within 30 days of end of each quarter in terms of Council policy.	Annual review of Supply Chain Management policy	Annual review report by 30 Jun 2016	Quarterly SCM reports		Quarterly SCM reports		Quarterly SCM reports		Quarterly SCM reports	
3.2	5.3	Perform annual stock count for 2014/2015 financial year by 30 August 2015, and submit quarterly report on stock counts for the 2015/2016 to Council	Stock count report submitted to Portfolio committee	30 June 2016	Annual stock count report for 2014/2015 by 30 August 2015		Quarter 1 report on stock count for 2015/2016		Quarter 2 report on stock count for 2015/2016		Quarter 3 report on stock count for 2015/2016	
3.3	5.3	Monitor the payment of creditors and salaries by submitting monthly cash flow statement via the Finance Portfolio Committee to EXCO, together with creditors' age analysis.	Monthly cash flow statement report to Executive Committee.	Monthly reports	3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end		3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end		3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end		3 Monthly cash flow statements • Creditors paid <30 days • Salaries and wages < 7 days after month end	
3.4	5.1.2	Ensure cash coverage of two times normal creditors by the end of June 2016.	Monthly cash flow statement report to Executive Committee.	Monthly reports	1.5% Quarterly report		1.5% Quarterly report		1.7% Quarterly report		2% Quarterly report	

DEPARTMENT OF THE CHIEF FINANCIAL OFFICER												
		SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE										
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.5	3.3.1	Ensure that land sold by council is paid for in terms of the sales agreements. Especially where a formal township establishment processes have been completed in accordance with Council's approved policy and make erven available to the market	Report on process	Quarterly report	Report on progress		Report on progress		Report Number of Council owned erven advertised		Report Number of Council owned erven advertised	
4		Financial Management										
4.1	5.1.1	Investment and Cash Management Policy, Credit and Debt Control Policy and the Indigent Policy and submit via the Finance Portfolio Committee to EXCO and Council for approval by 30 June 2016.	Completed Policies by 30 June 2016	Policy review	Report progress on number of policies reviewed		Report progress on number of policies reviewed		Report progress on number of policies reviewed		Number of policies reviewed	
4.2.1	5.1.1	Submit annual review report on the Fixed Asset Management policy to the Finance Portfolio Committee by 30 June 2016.	Submit Policies to Council by 30 June 2016	Fixed Asset Management policy review report							Annual review report to Council	
4.2.2	5.1.1.2	Maintain Asset Register in line with the prevailing accounting standards and include the figures in the Annual Financial Statements. (2014/2015 financial year) and submit to Council and the Auditor General.	Quarterly updated asset register	Quarterly report	Asset register figures to AG		Quarterly report to Council		Asset register figures in AFS to Council		Quarterly report to Council	
4.3	5.1.2	Submit monthly Grant reports on all DORA reportable grants received to the Municipal Manager within 10 days after receipt of payment from National Treasury	Quarterly reports on Grants	Quarterly report	3 monthly Grant reports included in Section 71 report		3 monthly Grant reports included in Section 71 report		3 monthly Grant reports included in Section 71 report		3 monthly Grant reports included in Section 71 report	
4.4	5.1.1	Submit quarterly reports of the investment register with details of investment, period, interest rate and term as part of the quarterly financial report to the Council within 30 days from quarter end.	Maintain an Investment Register	Quarterly report	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
4.5	5.1.1	Submit quarterly report of details of all loans as part of the quarterly financial report to Council within 30 days from end of quarter.	Quarterly reports	Quarterly report	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
5		Departmental Management										
5.1	5 (TAS 10)	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the MM to ensure an unqualified audit report relating to the DMM FS area of responsibility.	Ensure sufficient departmental response to internal audit and general enquiries and implement approved recommendations timeously.	Quarterly report	Quarterly report		Quarterly report		Quarterly report		Quarterly report	
5.2	1.1.1	Ensure that departmental risk identified in the organisational risk assessment register is attended to, update and report quarterly risk assessment register	Risk register	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	
5.3	5	Hold at least ten monthly meetings with departmental management informing them of Council resolutions impacting on the Department and keep record of minutes of meetings to communicate with staff and present evidence to Performance evaluation panel	Management and staff are kept informed to ensure efficiency of staff	Fortnightly minute of meetings	2 copies of minutes and Agenda.		3 copies of minutes and Agenda.		2 copies of minutes and Agenda.		3 copies of minutes and Agenda.	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
1		<b>Water and Sanitation Services</b>										
1.1	5.1.1	Ensure execution of all capital projects relating to water and sanitation services provided for on the Capital Budget under the direct control of the department by 30 June 2016	Quarterly to 30 June 2016	80% expenditure	5% expenditure Evidence of expenditure Project status reports		30% expenditure Evidence of expenditure Project status reports		60% expenditure Evidence of expenditure Project status reports		80% expenditure Evidence of expenditure Project status reports	
1.2	2.5.1	Ensure that the contract monitoring plan is in place and monitoring and technical meetings are conducted at least once a quarter for Water Treatment Plant and Waste Water Treatment Plant (Tender 8/2/1/334)	Quarterly to 30 June 2016	Report quarterly progress	1 monitoring meeting 1 technical meeting		2 monitoring meeting 1 technical meeting		3 monitoring meeting 1 technical meeting		4 monitoring meeting 1 technical meeting	
1.3	2.1.2	Ensure 100% restoration of water supply for both Planned and Unplanned reticulation within 10hrs	Quarterly to 30 June 2016	Report progress on quarterly basis	100% restoration within 10Hrs		100% restoration within 10Hrs		100% restoration within 10Hrs		100% restoration within 10Hrs	
1.4	2.1.4.6	To ensure review and development of Bulk Water Master Plan by 31 December 2015	Master Plan by 31 December 2015	Report progress on quarterly basis	50 % progress on Draft Bulk Water Master Plan prepared		100 % progress on Draft Bulk Water Master Plan prepared					
1.5	2.1.4	Ensure progress report on the Implementation of Asset Infrastructure Management Plan by 30 June 2016	Quarterly Report	4 Quarterly reports on Asset Infrastructure Management	4 Quarterly reports on Asset Infrastructure Management		4 Quarterly reports on Asset Infrastructure Management		4 Quarterly reports on Asset Infrastructure Management		4 Quarterly reports on Asset Infrastructure Management	
1.6	2.1	Ensure upgrade of water provision from stand alone pipe to Yard connection by connecting 1500 additional households by 30 June 2016.	Number of water meters installed	Installation of 1500 water meters	0 water meters		500 water meters		500 water meters		500 water meters	
1.70	2.1	Ensure the eradication of sanitation backlogs by the provision of 5000 additional households served with sanitation services by 30 June 2016.	Number of VIP's constructed	Construction of 5000 VIP's	100 VIP's constructed		1200 VIP's constructed		1500 VIP's constructed		2200 VIP's constructed	
1.80	2.1	Ensure the reduction of water losses to 25% by 30 June 2016	Quarterly to 30 June 2016	Report quarterly progress to 30 June 2016	35% losses reported		30% losses reported		28% losses reported		25% losses reported	



DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		<b>Scientific Services (Water Quality Management)</b>										
1.12	2.1.3	Ensure that the quality of drinking water comply with the South African national standards at latest SANS 241	Quarterly to 30 June 2016	100%	100% Compliance		100% Compliance		100% Compliance		100% Compliance	
1.13	2.1.3	Wastewater Quality compliance of >90% or <50% of cumulative risk ratings based on DWA standard	Quarterly to 30 June 2017	70% compliance	>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard		>90% compliance/ <50% compliance ratings vs DWA standard	
1.14	2.2	Ensure review of Water Quality Safety Plan by 30 June 2016	Water Quality Safety Plan by 30 June 2016	Completion of Water Quality Safety Plan	25 % progress on draft water quality safety Plan prepared		50 % progress on draft water quality safety Plan prepared		75 % progress on draft water quality safety Plan prepared		100 % progress on draft water quality safety Plan prepared	
1.15	2.1	Ensure review of Risk Abatement Plan by 30 June 2016	Develop Risk Abatement Plan by 30 June 2016	Completion of Risk Abatement Plan	25 % progress on Risk Abatement Plan prepared		50 % progress on Risk Abatement Plan prepared		75 % progress on Risk Abatement Plan prepared		100 % progress on Risk Abatement Plan prepared	
<b>2</b>		<b>Electricity Infrastructure Services</b>										
2.1	2.2.2	Ensure execution of maintenance of electrical distribution network as per maintenance plan and approved budget and report quarterly progress on the implementation of the maintenance plan.	Quarterly to 30 June 2016	100% execution	Execution of maintenance as per maintenance plan		Execution of maintenance as per maintenance plan		Execution of maintenance as per maintenance plan		Execution of maintenance as per maintenance plan	
2.2	2.2.3.2	Ensure the reduction of electricity connection backlog by connecting 800 additional households by 30 June 2016.	Quarterly to 30 June 2016	800 new connections	0 new houses connected with electricity		200 new houses connected with electricity		300 new houses connected with electricity		300 new houses connected with electricity	
2.3	5.1	Ensure execution of all capital projects relating to electricity infrastructure provided for on the Capital Budget (component 5) by 30 June 2016.	% spent on capital budget	80% expenditure	5% expenditure Evidence of expenditure Project status reports		30% expenditure Evidence of expenditure Project status reports		60% expenditure Evidence of expenditure Project status reports		80% expenditure Evidence of expenditure Project status reports	
2.4	2.2.3	To ensure that non-technical electricity losses are kept within 8%.	Quarterly to 30 June 2016	8% electricity losses maintained	8% per quarter		8% per quarter		8% per quarter		8% per quarter	
2.5	2.2.1.2	Ensure that 90% of general street lighting faults are restored within 72 hours (excludes lighting installations that have cable faults or	Average restoration time	90% restored	90% restored		90% restored		90% restored		90% restored	
<b>3</b>		<b>Transport Roads and Stormwater</b>										
3.1	2.3.2	Ensure rehabilitation of 1.6 km of tarred roads  Maintenance of 40 km of urban gravel roads (gravelling)  Maintenance of (25 550 m²) of tarred roads	Quarterly to 30 June 2016	1.6 Km of roads rehabilitated by 30 April 2017	0 km Rehabilitated  10 km of urban gravel roads maintained  5000 m² of tarred road maintained		0.6 km Rehabilitated  10 km of urban gravel roads maintained  7775 m² of tarred road maintained		1 km Rehabilitated  10 km of urban gravel roads maintained  7775 m² of tarred road maintained		10 kms of urban gravel roads maintained  5000 m² of tarred roads maintained	
3.2	2.3.2	Ensure the construction of 1,12 km of new tarred roads as approved per projects plans by 30 June 2016	kms of new tarred roads	1.12. km of new tarred roads	0 kms new tarred roads established		1 km new tarred roads established		0.5 km new tarred roads established		0.61 km new tarred roads established	
3.3	2.3.1	Ensure that 48 km of new rural gravel roads be established, and  600 km of rural gravel roads be maintained (grading) by 30 June 2016	Quarterly reports	48 km new rural gravel roads 600 Km of rural gravel road graded by 30 June 2017	14 kms rural gravel roads established  150 kms rural gravel roads maintained		14 kms rural gravel roads established  150 kms rural gravel roads maintained		10 kms rural gravel roads established  150 kms rural gravel roads maintained		11 kms rural gravel roads established  150 kms rural gravel roads maintained	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
3.4	2.3.4	Ensure that 100% of planned maintenance on Stormwater Drains executed by the 30 June 2016  (92 km stormwater open drains, 300 km stormwater pipelines, 3076 kerb inlets)	Quarterly reports	(92 km stormwater open drains, 300 km stormwater pipelines, 3076 kerb inlets) done by 30 June 2017	23 km Stormwater open drains maintained  75 km Stormwater pipelines maintained  764 kerb inlets maintained		23 km Stormwater open drains maintained  75 km Stormwater pipelines maintained  764 kerb inlets maintained		14.57 km Stormwater open drains maintained  75 km Stormwater pipelines maintained  774 kerb inlets maintained		14.57 km Stormwater open drains maintained  75 km Stormwater pipelines maintained  774 kerb inlets maintained	
3.5	2.3.3	Ensure the development of a draft policy for roads infrastructure planning, management and reporting by 30 June 2016.	report progress on draft policy for roads infrastructure	draft policy for roads infrastructure approved	research other municipalities/best practices		research other municipalities/best practices		50% completion of draft policy.		100% completion of draft policy. Approval of policy by Council	
3.6	2.3.4	Develop a strategy to be followed for each financial year to address the backlogs relating to roads infrastructure maintenance as identified in the pavement management system.	Report progress on roads maintenance strategy	Roads maintenance strategy	research other municipalities/best practices		research other municipalities/best practices		prepare and submit draft strategy for roads infrastructure maintenance		100% completion of draft strategy. Approval of strategy by Council	
3.7	2.3.3	Undertake 12 Safety Inspections on all 17Km's of Municipal owned rail sidings by 30 June 2016.	Quarterly reports	12 Safety Inspections done by 30 June 2016	3 Inspections		3 Inspections		3 Inspections		4 Inspections	
3.8	2.3.2	100% maintenance of findings resulting from monthly inspections by the 30 June 2016.	Quarterly reports	100% maintenance done by 30 June 2016	100%		100%		100%		75 km Stormwater pipelines maintained	



DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		<b>Engineering Support Services</b>										
4.1	2.5	Ensure at least 50% verified and up to date GIS Data captured by 30 June 2016	Quarterly reports	50% verified and up to date GIS Data captured	10% data verified and updated on GIS		20% data verified and updated on GIS		30% data verified and updated on GIS		50% data verified and updated on GIS	
4.2	2.5.4	Ensure the (Scope) appointment of the Service Provider to develop Asset Management Plan and 15% partial implementation by the 30 June 2016	Quarterly reports	Service provider appointed and Asset Management system and 15% part implementation done by 30 June 2016	Advertisement and closing of Tender		Appointment of service provider		Identification of all assets 8% of implemetation as per project program		15% of implementation as per project program	
		<b>Project Management Services</b>										
4.5	2.5.1	Ensure execution and implementation of Capital projects as indicated in the IDP and SDBIP (component 5) and infrastructure projects.	Quarterly to 30 June 2016	80% expenditure	5% expenditure Evidence of expenditure Project status reports		30% expenditure Evidence of expenditure Project status reports		60% expenditure Evidence of expenditure Project status reports		80% expenditure Evidence of expenditure Project status reports	
4.6	2.5.1	Ensure that the contract monitoring plan is in place and monitoring and technical meetings are conducted at least once a quarter	Quarterly reports	capital projects monitoring meetings by 30 June 2016	Implementation as per project plans Technical meetings Progress reports		Implementation as per project plans Technical meetings Progress reports		Implementation as per project plans Technical meetings Progress reports		Implementation as per project plans Technical meetings Progress reports	
4.7	2.5.1	Ensure the creation of 100 Jobs by 30 June 2016 through the municipal Capital Projects implementation.	Jobs created	100 jobs	25 jobs in the quarter		26 jobs in the quarter		27 jobs in the quarter		28 jobs in the quarter	
4.8	2.5.1	520 jobs to be created through the implementation of EPWP principles by the 30 June 2016	Jobs created	520 EPWP jobs created	120 jobs in the quarter		140 jobs in the quarter		180 jobs in the quarter		220 jobs in the quarter	
		<b>Fleet Management</b>										
4.9	2.5.2	Replacement of Vehicles and Plant in terms of Capital Budget by 30 June 2016	Quarterly reports	100% of budgeted vehicles delivered	5% of budgeted vehicles delivered		20% of budgeted vehicles delivered		60% of budgeted vehicles delivered		100% of budgeted vehicles delivered	
4.10	2.5.2	To maintain a turnaround time between Failures vs Repairs within an average timeframe amongst various categories	Quarterly reports	Average timeframe be maintained between failures and repairs as per target	1. Comm. Vehicles average of 5 days 2. Sedans average of 2 days 3. Machinery average of 2 months 4. LDV average 2 days		1. Comm. Vehicles average of 5 days 2. Sedans average of 2 days 3. Machinery average of 2 months 4. LDV average 2 days		1. Comm. Vehicles average of 5 days 2. Sedans average of 2 days 3. Machinery average of 2 months 4. LDV average 2 days		1. Comm. Vehicles average of 5 days 2. Sedans average of 2 days 3. Machinery average of 2 months 4. LDV average 2 days	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER INFRASTRUCTURE AND TECHNICAL SERVICES												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		<b>Building and Structures</b>										
4.11	2.5.5	Ensure planned maintenance is implemented as per Maintenance Plan and Budget allocation	Quarterly reports	100% planned maintenace executed	Quarterly Report on maintenance completed against maintenance plan and budget		Quarterly Report on maintenance completed against maintenance plan and budget		Quarterly Report on maintenance completed against maintenance plan and budget		Quarterly Report on maintenance completed against maintenance plan and budget	
4.12	2.5.5	Ensure that complaints relating to buildings infrastructure are responded with 24 hours of reporting (Excluding completion time.)	Quarterly reports	100% responded within 24hrs	100% responded within 24hrs		100% responded within 24hrs		100% responded within 24hrs		100% responded within 24hrs	
5		<b>Adminstration, Risk and Departmental Management</b>										
5.1	4.4.2.1	Ensure that 216 on the Job safety inspections are conducted as per planned inspection schedule by 30 June 2016. (Water and Sanitation 60, Electricity 60, Transport, Roads and Stormwater 48 and Engineering Support 48)	Inspections	216 inspections done by 30 June 2016	54 Inspections		54 Inspections		54 Inspections		54 Inspections	
5.2	4.4.2.1	Ensure the review and update of the Departmental Enterprise Risk register quarterly and ensure that 90% identified risks are attended to.	Quarterly reports	90% of reported incidents are done by 30 June 2016	90% of all reported incidents in the I&TS department are investigated		90% of all reported incidents in the I&TS department are investigated		90% of all reported incidents in the I&TS department are investigated		90% of all reported incidents in the I&TS department are investigated	
5.3	4.1.2.2	Enhance employees' skills level through assuring the attendance of 24 Mandatory Training sessions and 60 Developmental Training sessions as per skills development plan.	Training interventions	95% recommendations implemented by 30 June 2016	6 Mandatory training 15 Developmental training		6 Mandatory training 15 Developmental training		6 Mandatory training 15 Developmental training		6 Mandatory training 15 Developmental training	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER COMMUNITY SERVICES												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
<b>1</b>		<b>Traffic and Licensing</b>										
1.1	1.4.2.3	Ensure Speed enforcement by screening of vehicles at random intervals and locations for at least 2800 hours by 30 June 2016	Number of hours	2800 hours	700 hours 1 Quarterly report		700 hours 1 Quarterly report		700 hours 1 Quarterly report		700 hours 1 Quarterly report	
1.2	1.4.2.3	Ensure High Visibility Patrols, foot/ bit patrol, Point duty and Moving Violations by traffic vehicles especially within peak hours for at least 2000 hours by 30 June 2016	Number of hours	1600 hours	500 hours 1 Quarterly report		500 hours 1 Quarterly report		500 hours 1 Quarterly report		500 hours 1 Quarterly report	
1.3	1.4.2.3	Conduct at least 180 Road Worthiness and Driver Fitness Exercises(Road blocks) by 30 June 2016	Number of exercises	180 exercises	45 Exercises 1 Quarterly report		45 Exercises 1 Quarterly report		45 Exercises 1 Quarterly report		45 Exercises 1 Quarterly report	
1.4	1.4.2.3	Conduct at least 52 Road Safety Educational programmes by 30 June 2016	Number of Education programmes	52 programmes	13 programmes 1 Quarterly report		13 programmes 1 Quarterly report		13 programmes 1 Quarterly report		13 programmes 1 Quarterly report	
1.5	1.4.2.3	Ensure development of a crime prevention strategy for the City of uMhlathuze Municipality	Evidence of strategy document	strategy implemented	Prepare and circulate a draft strategy for comments to all relevant stakeholders		Compilation of comments and refining the final draft		Submitting a report to council		Project initiation	
1.6	1.4.3.2	Conduct at least 48 exercises with the intention to screen drivers for outstanding traffic fines by 30 June 2016	Number of exercises	48 exercises	12 exercises		12 exercises		12 exercises		12 exercises	
1.7	1.4.2.2	Ensure testing of Learners Driver's Licensing at least 3 sessions per week with 40 candidates per session and report quarterly statistics to Council	Attendance registers of learner drivers license tested	5760 learners tested	1440 learner driver's license tested		1440 learner driver's license tested		1440 learner driver's license tested		1440 learner driver's license tested	
<b>2</b>		<b>Emergency Services</b>										
2.1	1.4.4	Conduct 2 000 fire prevention inspections on business premises by 30 June 2016	Number of Inspections	2000 inspections	500 fire prevention inspections		500 fire prevention inspections		500 fire prevention inspections		500 fire prevention inspections	
2.2	1.4.4	Conduct 15 emergency exercises at High Risk Installations by 30 June 2016	Number of Emergency Exercises	12 emergency exercises	3 emergency exercises		4 emergency exercises		4 emergency exercises		4 emergency exercises	
2.3	1.4.4	Meet with Advisory forum representing all major industries 4 times annually and Review and update Disaster Management Plan (DMP) twice per annum	Reviewed Disaster Management Plan	4 forum meetings	1 meeting		1 meeting		1 meeting		1 meeting	
<b>3</b>		<b>Clinic Services</b>										
3.1	2.4.2.3	Deliver an occupational health care service to employees of the municipality	Employee visits	Quarterly report	Quarterly report statistics		Quarterly report statistics		Quarterly report statistics		Quarterly report statistics	
<b>4</b>		<b>Public Health and Pollution Control</b>										
4.1	2.4.3	Provide 6 Air Pollution Education/Awareness Programmes to the community, businesses and/ schools by 30 June 2016	Copies of attendance Registers and Photographs at events Quarterly reports on progress	6 programmes 4 quarter reports	Provide and install 3 Air Quality Awareness Sign Boards		2 Programs 1 Quarterly Report		2 Programs 1 Quarterly Report		2 Programs 1 Quarterly Report	
4.2	2.4.3.3	Conduct 60 Air Quality Management inspections on business premises by 30 June 2016 and report quarterly progress.	Number of inspections	60 Inspections Quarterly reports	15 inspections 1 quarterly report		15 inspections 1 quarterly report		15 inspections 1 quarterly report		15 inspections 1 quarterly report	
4.3	2.4.3	Attend to all qualifying Indigent/Pauper Burial applications	% of indigent applications	100%	100%		100%		100%		100%	
4.4	2.4.3.3	Alignment and implementation of Air Quality Management Plan by 30 June 2016	Air quality Management Copies of laboratory results and quarterly reports to Council	plan implemented	Finalise Public Participation in Development of Implementation Plan		Implementation of Air quality Management Plan Report progress to Council		Implementation of Air quality Management Plan Report progress to Council		Implementation Plan of Air quality Management Report to Council	
4.5	2.4.3.3	Formulation and implementation of Air Quality Management Strategy by 30 June 2016	Copies of inspection reports Quarterly Reports	3 Quarterly reports	Finalise Public Participation in Development of Implementation Strategy		Finalise Public Participation in Development of Implementation Strategy		Finalisation of Air Quality Management Implementation Strategy		Implementation of Air quality Management Strategy	
4.6	2.4.3.3	Monitor ambient air quality within the City of uMhlathuze	Quarterly Reports	Minimum of 80% data capture per parameter per station per month Report daily maximum SO2 concentrations at each Ambient air monitoring system and meteorological conditions 4 Quarterly reports	Installation of ambient monitoring stations		100% achievement		100% achievement		100% achievement	

## DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER COMMUNITY SERVICES

## SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
<b>5</b>		<b>Waste Management and Cleansing</b>										
5.1	2.4.1	Recycle 15% of total Waste by 30 June 2016	Percentage recyclable	15% for the year	15% recycling of total waste collected in 1st quarter		15% recycling of total waste collected in 2nd quarter		15% recycling of total waste collected in 3rd quarter		15% recycling of total waste collected in 4th quarter	
5.2	2.4.1	Ensure 16 clean-up campaigns and educational programs using schools as venues by 30 June 2016	Number of campaigns	16	4 clean-up campaigns		4 clean-up campaigns		4 clean-up campaigns		4 clean-up campaigns	
5.3	2.4.1	Increase access to waste removal services by 3000 households (concentrating on rural areas)	Number of households	3000	500 Additional households		500 Additional households		1000 Additional households		1000 Additional households	
5.4	2.4.1	Establish Four Recycling nodes in different areas within the City benefitting 200 Waste entrepreneurs. by 30 June 2016	4 nodes benefitting 200 entrepreneurs	4 nodes, 200 entrepreneurs	one recycling nodes benefitting 50		one recycling nodes benefitting 50		one recycling nodes benefitting 50		one recycling nodes benefitting 50	
<b>6</b>		<b>Sport, Recreation and Arts and Culture</b>										
6.1	2.6.2.2	Present 4 (four) mass participation and recreational programmes.	programmes	4 programmes	2 programmes		1 programme		1 programme		0 programme	
6.2	2.6.2.2	Present 2 (two) sports development programmes by 31 December 2015	programmes	2 programmes	1 programmes		1 programme					
6.3	2.6.2.2	Develop and upgrade 5 (five) sports facilities by 31 March 2016	upgraded facilities	5	3 facilities				2 facilities			
<b>7</b>		<b>Horticultural Services (Parks and Cemeteries)</b>										
7.1	2.6.1.1	Promote indigenous vegetation by planting 1000 trees by 30 June 2016	number of trees planted	1000 trees	300 Trees		300 Trees		100 Trees		300 Trees	
7.2	2.6.2.2	Phase development of four parks by 30 June 2016	parks developed	4 parks	Site plans and EIA's completed		2 parks developed; Empangeni Civic & Enseleni Hall		1 park developed; Ngwelezane Hall		1 parks developed; Esikhaleni around swimming pool area	
		<b>Arts and Culture</b>										
7.3	2.6.3.1	Ensure construction of Aquadene library and extension to Esikhaleni library by 30 June 2016	libraries upgared	2 libraries	Report on project's status		Report on project's status		Esikhaleni library upgraded		Aquadene library constructed	
7.4	2.6.3.2	Draft a Strategy/policy for arts and culture for approval by Council by 30 June 2016	Strategy/policy document approved and implemented	Strategy/policy	Present first draft of strategy/policy to stakeholders		Finalize the strategy/policy and submit to Council for approval		Pilot implementation of strategy		Finalize implementation of strategy	
7.5	2.6.3.3	Coordinate two arts and crafts cultural events by 31 March 2016	events hosted and report back	2 events	Umkhosi womhlanga		Submit feedback to Council on event		Music Festival		Submit feedback to Council on event	
<b>8</b>		<b>Strategically Manage the Community Services Department</b>										
8.1	4.1	Two bi-annual Extended Management Meetings including Organised Labour	Number of meetings	2	1 Meeting				1 Meeting			
8.2	4.1	Conduct twelve (12) Monthly Departmental Management Meetings up to 30 June 2016	Number of meetings	12	3 Meetings		3 Meetings		3 Meetings		3 Meetings	
8.3	5.1	Ensure execution of all projects provided for on the Capital Budget under the direct control of the department by 30 June 2016	% spent on capital budget	100%	Evidence of expenditure		Evidence of expenditure		Evidence of expenditure		Evidence of expenditure	
8.4	1.1.1	Ensure that departmental risk identified in the organisational risk assessment register is attended to, update and report quarterly risk assessment register	Risk register	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	
8.5	1.1.1	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the MM to ensure an unqualified audit report relating to the DMM ComS area of responsibility	Response rate	Quarterly report	1 quarterly report		1 quarterly report		1 quarterly report		1 quarterly report	

## DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CORPORATE SERVICES

## COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
<b>1</b>		<b>Secretariat Services</b>										
1.1	1.2.1	To ensure provision of administrative and secretarial support, enhancement of organisational performance and capacity by 30 June 2016	number of meetings scheduled	10 Council meetings and 20 EXCO meetings	Scheduling of 3 Council meetings Scheduling of 6 EXCO meeting  Scheduling of 13 Portfolio meetings  Conduct information session on standing orders for Council and it's committees		Scheduling of 3 Council meeting Scheduling of 4 EXCO meetings  Scheduling of 10 Portfolio meetings  Conduct information session on report writing procedures and agendas		Scheduling of 1 Council meeting Scheduling of 4 EXCO meetings  Scheduling of 19 Portfolio meetings		Scheduling of 3 Council meetings Scheduling of 6 EXCO meetings  Scheduling of 18 Portfolio meetings	
1.2.1	1.2.1	Oversee the proper management of the airport contract in terms of the concession agreement	number of meetings scheduled	4 meetings	1 Quarterly meeting of Airport working Committee		1 Quarterly meeting of Airport working Committee		1 Quarterly meeting of Airport working Committee		1 Quarterly meeting of Airport working Committee	
1.2.2	1.2.1	To ensure review of Council Policies	number of meetings scheduled	30-Jun-16	Establish Policy review schedule Maintenance of Policy register		100% review of policies due for the quarter		100% review of policies due for the quarter		100% review of policies due for the quarter	
1.3	1.2.1	Ensure effective communication, administration and coordination with the Councillors and other key stakeholders.	Report	30-Jun-16	Report on the quarterly activities of the unit		Report on the quarterly activities of the unit		Report on the quarterly activities of the unit		Report on the quarterly activities of the unit	
<b>2</b>		<b>Legal support services</b>										
2.1	1.2.2	Ensure the maintenance of litigation register by or against Council and report quarterly to Council	Update on litigation register	4 x Quarterly Report	Up to date litigation register		Up to date litigation register		Up to date litigation register		Up to date litigation register	
2.2	1.2.2	Ensure quarterly review of Council Bylaws and report quarterly to Council	Minutes of meetings	4 x Quarterly Report	Up to date litigation register		Up to date litigation register		Up to date litigation register		Up to date litigation register	
2.3	1.2.2	Ensure implementation of Alternative Dispute Resolution to minimise litigation	Minutes of meetings	4 x Quarterly Report	Number of pre-litigation meetings that took place and the success rate thereof.		Number of pre-litigation meetings that took place and the success rate thereof.		Number of pre-litigation meetings that took place and the success rate thereof.		Number of pre-litigation meetings that took place and the success rate thereof.	
2.4	5.2	Ensure that all Council contracts are referred to DMM CS for signing	number of agreements drafted and vetted	4 x Quarterly Report	Number of contracts referred to DMM CS for signing		Number of contracts referred to DMM CS for signing		Number of contracts referred to DMM CS for signing		Number of contracts referred to DMM CS for signing	
<b>3</b>		<b>Public Participation</b>										
3.1.1	4.2.1	To facilitate and enhance the functionality of Ward committees	%of Ward committee meetings	100%	Report on Ward committee/Public meetings held		Report on Ward committee/Public meetings held. Capacitation of Ward Committees (1 workshop)		Report on Ward committee/Public meetings held. Ward Committee year review session		Report on Ward committee/Public meetings held. Capacitation of Ward Committees (1 workshop)	
3.2	1.1	Harmonisation of Sukuma Sakhe with Municipal programmes	Report	Quarterly report	Development of framework model		Finalise the framework model		Consultation with relevant stakeholders on the draft framework model		Consultation with relevant stakeholders on the draft framework model	
3.3	1.1	Promote, initiate, organise and conduct special programs as approved by Council and report quarterly to the Council by 30 June 2014	Number of special programs	Quarterly report	Finalise draft policy framework on Youth and people living with disability by 31 Sep 2015		Draft policy report framework on gender by 30 October 2015		Consultation with relevant stakeholders on the draft Policies		Submit report to Council for approval	
<b>4</b>		<b>Sound Human Resource practices</b>										
4.1.1	4.4.2	To ensure management in development and implementation of Human Resources policies	Number of Policies and Strategy	2	Finalisation and adoption Leave Policy by 30 September 2015		Finalisation and adoption of HR Recruitment Policy by 30 November 2015					
4.1.2	4.4.2	To ensure review of Employment Equity Plan by 30 November 2015 and report to Council on the recruitment of employees bases of the revised EEP	Target date	30-Sep-15	Consultation with all relevant stake holders on the Draft Plan		Finalisation and submission of the final EEP to Council for Approval by 30 November 2015		Implementation of EEP. (Number of new employees bases on the EEP)		Implementation of EEP. (Number of new employees bases on the EEP)	

## DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CORPORATE SERVICES

## COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE

	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		<b>Employees Assistance Programe</b>										
5.1.1	4.4.2.3	To ensure provision of constructive assistance to employees and prevention of a decline of performance from employees with normally satisfying job performance and potential.	Number of proative programmes	4 programmes	Counselling employees to assist them with their problems and to achieve maintenance of productive performance. Quarterly report on EAP interventions undertaken		Provision of a programme promoting healthy lifestyles and coping skills.  Quarterly report on EAP interventions undertaken		Training of frontline personnel (union representatives, supervisors and managers)  Quarterly report on EAP interventions undertaken		Consultation to decision-makers in the management echelon concerning personnel utilisation  Quarterly report on EAP interventions undertaken	
		<b>Labour Relations</b>										
6.1	4.1.3	Ensure that labour relations are strengthened and ensure the capacitation of organised labour and LLF.	Number of meetings	4 LLF meetings	Provisioning of structures to deal with Labour relations issues		Joint team building exercise with organised labour		Information sharing workshop on new collective agreements		Workshop on policies and procedures of Council relating to employees.	
6.2.1	4.1.3	To ensure representation of management in disciplinary and grievance internal processes, as well as mediation and arbitration proceedings.	% of investigations	100%	Report on grievances and prosecution of all disciplinary cases		Report on grievances and prosecution of all disciplinary cases		Report on grievances and prosecution of all disciplinary cases		Report on grievances and prosecution of all disciplinary cases	
		<b>Occupational Health and Safety (OHS)</b>										
7.1.1	4.4.2.1	To ensure workplace hazards are identified and associated risks are eliminated or controlled	planned workplace OHS inspections	100%	Number of planned workplace OHS inspections completed  Number of reported incidents investigated		Number of planned workplace OHS inspections completed  Number of reported incidents investigated		Number of planned workplace OHS inspections completed  Number of reported incidents investigated		Number of planned workplace OHS inspections completed  Number of reported incidents investigated	
7.1.2	4.4.2.1	To ensure safe systems of work and effective injury management practices are implemented	Implementation of OHS recommendations	100%	Implementation of OHS inspection recommendations  Number of incident investigation recommendations implemented		Implementation of OHS inspection recommendations  Number of incident investigation recommendations implemented		Implementation of OHS inspection recommendations  Number of incident investigation recommendations implemented		Implementation of OHS inspection recommendations  Number of incident investigation recommendations implemented	
7.2	4.4.2.1	To ensure employees are trained and educated and are actively involved in problem solving	Attendance	95%	Number of attendance at OHS committee meetings  Number of managers and supervisors trained in their role		Number of attendance at OHS committee meetings  Number of managers and supervisors trained in their role		Number of attendance at OHS committee meetings  Number of managers and supervisors trained in their role		Number of attendance at OHS committee meetings  Number of managers and supervisors trained in their role	
		<b>Training and Development</b>										
8.1	4.4.2.2	Ensure that all requirements to qualify for LGSETA disbursement of mandatory Grants be adhered to and roll-out training according to the training budget and approved Workplace Skills Plan and report quarterly progress to Council	100% compliance	100%	Submission of Workplace Skills Plan to Council and allocation of funds to departments according to Skills prioritisation model for 2012/2014 by 30 August 2012		50% Rolling out of training according to budget allocations		80% spending of the rollout of training as per prioritisation model		Submission of annual workplace skill report and Workplace Skills Plan for 2014/2015 by the 30 June 2014 to LGSETA	
8.2	4.4.2.2	Ensure provision of workshop on policies and procedures to Council employees and report quarterly progress to Council	100%	100%	Establishment of an annual schedule for policy review process in consultation with Legal services and Policy review committee and adoption by Council.		Workshop all Policies reviewed during the quarter		Workshop all Policies reviewed during the quarter		Workshop all Policies reviewed during the quarter	



DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CORPORATE SERVICES												
COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
		Management Information Services										
9.1	4.2	Ensure that reported ICT incidents are promptly attended to and resolved without delay.	Quarterly report	Quarterly report	Devise and implement a method to obtain monthly statistics on calls logged and resolved		Achieve 90% resolution on logged ICT incidents and report on a monthly basis to ICT Steering Committee.  Report to Council on a Quarterly basis		Achieve 90% resolution on logged ICT incidents and report on a monthly basis to ICT Steering Committee.  Report to Council on a Quarterly basis		Achieve 90% resolution on logged ICT incidents and report on a monthly basis to ICT Steering Committee.  Report to Council on a Quarterly basis	
9.2.1	4.2	Ensure ICT infrastructure and systems availability through implementation of effective ICT Continuity and Disaster Recovery Plan	Quarterly report	Quarterly report	Design and approve project plans for backup solution and server environment migration as per ICT tenders.		Implement backup solution.  Complete server environment migration.		Design and approve project plans for activation of Disaster Recovery Centre in Empangeni		Implement and activate Disaster Recovery Centre in Empangeni	
10		Organisation Development and Change Management										
10.1	4.1	Establish systems and measures to manage any potential change in the organisational culture or systems by 30 June 2014	100%	Quarterly report	Report progress on change management interventions undertaken		One change management project completed Report progress on change management interventions undertaken		Report progress on change management interventions undertaken		One change management project completed	
10.2	4.1	Ensure briefing of Council on issues of: • Job Evaluation • Wage curves • Categorisation	Quarterly report	100%	Quarterly report progress		Quarterly report progress		Quarterly report progress		Quarterly report progress	

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
<b>1</b>		<b>Land Use Planning and Management</b>										
1.1	3.2.1.2	Report quarterly to the Planning Portfolio Committee on the number of building plans evaluated and approved. 70% of building plans received must be processed within the prescribed period of 30 days (small buildings) 60 days (large buildings) period, quarterly	Quarterly reports to 30 Jun 2016	70%	70% building plans processed		70% processed		70% processed		70% processed	
1.2	3.2.1.3	Ensure 70% of town planning ordinance special consent and rezoning applications processed within the specified timeframe and report quarterly to the Planning Portfolio Committee	Quarterly reports to 30 Jun 2016	70%	70% of town planning ordinance special consent and rezoning applications processed		70% of town planning ordinance special consent and rezoning applications processed		70% of town planning ordinance special consent and rezoning applications processed		70% of town planning ordinance special consent and rezoning applications processed	
1.3	3.2	Finalise the first review of the uMhlathuze Land Use Management System (LUMS) by Council by 30 June 2016	LUMS status reports up to 30 Jun 2016	4 x Quarterly reports	Submit a report to Council to obtain in principle approval		Finalise Planning Development Application (PDA) procedure		Finalise PDA procedure		Adoption of Amended uMhlathuze Land Use Scheme	
1.4	3.2.1.1	Ensure 90% of Planning and Development Act applications processed within the specified timeframe and report quarterly to the Planning Portfolio Committee	Quarterly reports to 30 Jun 2016	90% of Planning and Development Act applications processed	90% application processed		90% application processed		90% application processed		90% application processed	
<b>2</b>		<b>Environmental Planning</b>										
2.1	3.2.2	Review of Municipal Open Space system and compilation of policy on Open Space System by 30 June 2016	Quarterly progress reports up to 30 Jun 2016	Submit report	50% completed with Review		100% completed with Review		Draft policy		Final policy adoption by Council	
2.2	3.2.2	Draft and submit an Environmental Management System Operating Procedure and Policy for Council approval by 30 June 2016	Quarterly progress reports up to 30 Jun 2016	Submit report	50% completed with EIA and operating procedures		100% completed with EIA and operating procedures		Report to Council for consideration and comment		Final for adoption by Council	
<b>3</b>		<b>Spatial Development</b>										
3.1	3.2.1	Preparation and submission of Business Plans to fund 4 (four) catalytic projects identified in the implementation plan by 30 June 2015	Quarterly progress reports up to 30 Jun 2016	Quarterly report	Analyse EMP CBD revitalisation plan and identify and prioritize potential catalytic projects		Consultation with potential funders and stakeholders		Report to Council on four catalytic projects identified		Approval of four catalytic projects by Council	
3.2	3.2.1	Perform the following processes for the Hillview Extension by 30 June 2016: a) Traffic Impact Assessment b) Obtain estimated costs for engineering services and property valuations. c) Final assessment - Feasibility d) EIA e) Finalise layout and obtain approval to commence with the PDA (Planning Development Act) process	Quarterly progress reports up to 30 Jun 2016	Quarterly report	Finalize Traffic Impact Assessment by 30 Sept 2015		Obtain estimated costs for engineering services and valuation of properties by 31 Dec 2015		Report to Council – Feasibility of Project		Initiate an EIA for the installation of services (if project is feasible and dependent on budget restraints)	
3.3	3.2.2	Implementation of 2015 SDF Review and perform annual SDF review together with IDP for 2016/2017 by 30 June 2016	Quarterly progress reports up to 30 Jun 2016	Submit report	Preliminary plan for refinement of SDF implementation		Long terms cost benefit analysis for the future Airport and Cemetery		5 year plan to accommodate Council's service delivery installations		Review 2016/2017 SDF together with the IDP	
3.4	3.2.1	Finalize PDA for Township Establishment for Mzingazi/Meerensee 5 by 30 June 2016.	Quarterly progress reports up to 30 Jun 2016	Submit report	Submit draft layout for in-principle approval		Commence with PDA		Finalise PDA Application		Finalise PDA Application	
3.5	3.2.1	Finalize PDA for Township Establishment for Mzingazi Commercial Node by 30 June 2016.	Quarterly progress reports up to 30 Jun 2016	Submit report	Submit draft layout for in-principle approval		Commence with PDA		Finalise PDA Application		Finalise PDA Application	
3.6	3.2.1	Finalize PDA for Township Establishment for Mandlazini/Airport Buffer Strip by 30 June 2016.	Quarterly progress reports up to 30 Jun 2016	Submit report	Submit draft layout for in-principle approval		Commence with PDA		Finalise PDA Application		Finalise PDA Application	
3.7	3.2.1	Commence with Township Establishment for Mandlazini Commercial Node by 30 June 2016.	Quarterly progress reports up to 30 Jun 2016	Submit report	Submit draft layout for in-principle approval		Commence with PDA		Finalise PDA Application		Finalise PDA Application	



DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
<b>4</b>		<b>Human Settlement</b>										
4.1	3.4.2	a.) Refurbishment of H396 (Block A and B) b.) Appointment of contractor to undertake refurbishment of H396 (Block C, D & E). c.) Appointment of contractor to undertake Landscaping of all hostels. d.) Appointment of contractor for the replacement of asbestos roof in 5 hostels (H862, H395, J1083, J223 & J1169)	Quarterly progress reports up to 30 Jun 2016	Submit quarterly reports	Report on progress b) Initiate the SCM tender process d) Initiate the SCM tender process c) Initiate the SCM tender process		Report on progress Initiate the SCM tender process Appointment of a contractor Appointment of a contractor		Completion of H396 block A & B Appointment of the contractor Report on progress Report on progress		Completed Report on progress Report on progress Report on progress	
4.2	3.4.2	Ensure the annual review of the human settlements plan by 30 June 2016	Quarterly progress reports up to 30 Jun 2016	Submit quarterly reports	Results of the gap analysis		Results of analysis and update information		Draft plan submitted to Council		Final plan approved	
4.3	3.4.2	a.) Monitor progress with the construction of 1080 housing units by 30 June 2016 at Dube, Bhejane, Madlebe and Mkhwanazi. b.) Quarterly progress reports to be submitted to Council	Quarterly progress reports up to 30 Jun 2016	Submit quarterly reports	270 housing units constructed		270 housing units constructed		270 housing units constructed		270 housing units constructed	
<b>5</b>		<b>Business Support, Markets &amp; Tourism</b>										
5.1	3.1.1	a) To compile Investment marketing DVD b) To compile Investment marketing brochure	Quarterly reports to 30 Jun 2016	Quarterly report	Initiate the SCM tender process Appointment of a contractor		Report progress on DVD and marketing brochure		Report progress on DVD and marketing brochure		Finalise and submit DVD and marketing brochure	
5.2	3.1.1	To place uMhlathuze advertisements in two publications, one in the KZN tourism magazine and one publication in a national tourism magazine together with active websites	Tender documentation up to 30 Jun 2016	Quarterly report	Initiate the SCM tender process		Appointment of service provider		Approval of art work of publications		Finalise advertisements	
5.3	3.1.5	Ensure the hosting of an Agricultural Market Day by cooperatives by 31 December 2015	Evidence that event took place by 31 December 2015	Submit report	Plan and consult with cooperatives		Host agricultural market day					
5.4	3.1.5	Implement a mentorship programme for aspirant entrepreneurs	Tender documentation up to 30 Jun 2016	Quarterly report	Plan and consult with traders Initiate the SCM tender process		Appointment of service provider Commence with programme		Progress on programme		Progress on programme	
5.5	3.1.5	Electronically market (LED screens, monitors placed at all rates halls) at least 10 small businesses	Tender documentation up to 30 Jun 2016	Submit report	Advertise to identify interested SMME's		Initiate the SCM tender process for the designing of electronic display layout		Appoint service provider for designing of electronic display layout		finalise and publish advertisements on the LED screens and monitors	
5.6	3.1.5	To ensure that Tourism Product owners receive 2 (two) industry related trainings /workshops by 30 June 2016	Proof of Tourism Summit by 2015/12/31 and report back to Council	Submit report	Analyse tourism product owners needs		Initiate the SCM tender process for finalising logistics for the event		Host training/ workshops		Report back to Council on tourism product owners training/ workshops	
<b>6</b>		<b>Property Administration</b>										
6.1	3.3.1	Ensure preparation & valuation of land where a formal township establishment processes have been completed in accordance with Council's approved policy and make erven available to CFO (SCM) market to the value of not less than R40m by 30 June 2016	Tender documentation up to 30 Jun 2016	Quarterly report	Initiate the SCM tender process for advertising of land		Marketing to the value of 20M		Advertisements for alienation		Marketing to the value of 20M	
<b>7</b>		<b>Outdoor Advertising</b>										
7.1	3.3.3	Implement 10 signs or more in the townships namely eSikhaleni and Ngwelezane and Five community signs to be erected at the municipal offices with community messaging in these areas by 30 June 2016..	Tender documentation up to 30 Jun 2016	Submit quarterly reports	Initiate the SCM tender process for suitable service providers		Appoint suitable service providers		Implementation number of street names, designed, supplied, erected and maintained		Implementation number of street names, designed, supplied, erected and maintained	
7.2	3.3.3	Initiate the Promotion of municipal services, by-laws, and services requirements, compliance, municipal contact number, service faults, etc. by advertising on litter bins by 30 June 2016.	Tender documentation up to 30 Jun 2016	Submit quarterly reports	Initiate SCM tender process for suitable service providers		Appoint suitable service providers		Implementation		Implementation	
7.3	3.3.3	Ensure the placement of Billboards on the corner of Bullion Boulevard in front of Bay Plaza as well as on the Corner of East Central Arterial - New Extension Road	Tender documentation up to 30 Jun 2016	Submit quarterly reports	Initiate SCM tender process for suitable service providers		Appoint suitable service providers		Erection of Billboards		Erection of Billboards	
7.4	3.3.3	Ensure the introduction of composite signs at industrial areas for small business by 30 June 2016	Tender documentation up to 30 Jun 2016	Tenders completed by 31 Dec 2015	Initiate SCM tender process for suitable service providers		Appoint suitable service providers		Erection of Composite signs		Erection of Composite signs	
<b>8</b>		<b>Strategically Manage the City Development Department</b>										

DEPARTMENT OF THE DEPUTY MUNICIPAL MANAGER CITY DEVELOPMENT												
SDBIP COMPONENT 3 - QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH VOTE												
	IDP	PERFORMANCE TARGET	UNIT OF MEASUREMENT	ANNUAL TARGET	QUARTER ENDING 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
8.1	4.1	Hold monthly meetings with departmental management informing them of Council resolutions impacting on the Department and keep record of minutes of meetings to communicate with staff and present evidence to Performance evaluation panel	Quarterly reports to Evaluation panel up to 30 Jun 2016	12 agendas/minutes of dept. meetings held	3 copies of minutes and agenda		3 copies of minutes and agenda		3 copies of minutes and agenda		3 copies of minutes and agenda	
8.2	1.1.1	Respond to all internal and external audit enquiries and other general enquiries and implement all approved recommendations within 30 days unless there is reason why implementation is not possible, in which case an agreed extended date to be agreed with and approved by the CM to ensure an unqualified audit report relating to the DMM CD area of responsibility	Quarterly reports to Evaluation panel up to 30 Jun 2016	Strive to zero queries	Quarterly report		Quarterly report		Implementation of recommendations within 30 days		Implementation of recommendations within 30 days	
8.3	1.1.1	Ensure that departmental risk identified in the organisation risk assessment register is attended to, update and report quarterly risk assessment register. (i.e. Informal settlements and land invasion outside formalised areas, availability of land for development, informal trading and non-compliance with town planning schemes and regulations)	Quarterly updated risk assessment registers to 30 June 2016	Quarterly report	Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register		Quarterly risk assessment register	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																							
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018							
1	209	544	04	OFFICE FURNITURE	FURNITURE - MZINGAZI CLINIC	CRR	1	1	2	2.4.2	60 900	-	-	-	-	-							
2	233	532	13	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	CRR	1	1	2	2.4.1	968 000	968 000	95 034	-	-	-							
3	219	532	84	LAND AND BUILDINGS	RE-DESIGNING OFFICE SPACE	CRR	1	ALL WARDS	3	3.2	100 000	100 000	-	-	-	-							
4	213	544	01	OFFICE FURNITURE	CITY DEVELOPMENT	CRR	1	ALL WARDS	1	1.1.2	168 000	107 400	45 616	-	-	-							
5	237	532	06	LAND AND BUILDINGS	ABLUTION FACILITIES AT NAVAL ISLAND	CRR	1	ALL WARDS	2	2.4.3	1 000 000	869 300	-	1 500 000	-	-							
6	204	544	08	OFFICE FURNITURE	BRACKENHAM LIBRARY - STUDY TABLES	CRR	2	2	2	2.6.3.1	7 000	7 000	-	-	-	-							
7	227	536	03	MACHINERY AND EQUIPMENT	FRIDGE, STOVE	CRR	2	2	2	2.6.2.2	8 000	8 000	6 590	-	-	-							
8	227	544	02	OFFICE FURNITURE	DESKS,CHAIRS & CUPBOARDS	CRR	2	2	2	2.6.2.2	13 000	13 000	-	-	-	-							
9	204	544	06	OFFICE FURNITURE	R/BAY LIBRARY - REPL TABLES AND CHAIRS	CRR	2	2	2	2.6.3.1	16 000	16 000	-	-	-	-							
10	227	536	0	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT	CRR	2	2	2	2.6.2.2	20 000	20 000	18 323	-	-	-							
11	204	632	06	LAND AND BUILDINGS	AIRCONDITIONER R/BAY LIBRARY	EFF	2	2	2	2.6.3.1	30 000	-	-	-	-	-							
12	219	532	136	LAND AND BUILDINGS	5 x AIRCONDITIONERS (REFUSE SECTION)	CRR	2	2	2	2.4.1	30 000	30 000	28 340	-	-	-							
13	209	636	01	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	EFF	2	2	2	2.4.2	34 800		-	-	-	-							
14	233	536	12	MACHINERY AND EQUIPMENT	TRUCK WASHING EQUIPMENT	CRR	2	2	2	2.4.1	40 000	80 000	74 601	-	-	-							
15	219	532	137	LAND AND BUILDINGS	EXTENSION OF TRACK WASHER ROOM (REFUSE)	CRR	2	2	2	2.4.1	50 000	50 000	-	-	-	-							
16	212	532	03	LAND AND BUILDINGS	AMENDMENTS TO STRONGROOM AND EYE ARE	CRR	2	2	1	1.4.2.2	50 000		-	-	-	-							
17	210	532	5	LAND AND BUILDINGS	UPGRADE ALARMS	CRR	2	2	1	1.4.3	64 000	18 400	18 347	-	-	-							
18	209	544	01	OFFICE FURNITURE	FURNITURE - RICHARDS BAY CLINIC	CRR	2	2	2	2.4.2	68 000	22 100	22 038	-	-	-							
19	233	544	01	OFFICE FURNITURE	REPLACEMENT OF DESKS AND CHAIRS	CRR	2	2	2	2.4.1	73 000	134 000	84 252	-	-	-							
20	204	632	08	LAND AND BUILDINGS	R/ BAY LIBRARY - EXTENSION AUTOMATED FRONT DOOR	EFF	2	2	2	2.6.3.1	80 000	110 000	103 732	-	-	-							
21	224	632	20	LAND AND BUILDINGS	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX	EFF	2	2	2	2.6.2.2	100 000	100 000	-	-	-	-							

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
22	219	532	150	LAND AND BUILDINGS	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	CRR	2	2	2	2.4.1	100 000	100 000	73 800	-	-	-
23	224	632	24	LAND AND BUILDINGS	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	EFF	2	2	2	2.6.2.2	100 000	109 500	109 500	-	-	-
24	224	632	21	LAND AND BUILDINGS	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	EFF	2	2	2	2.6.2.2	200 000	200 000	-	-	-	-
25	222	672	82	STREETS AND STORMWATER	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	EFF	2	2	2	2.3	200 000	340 000	340 000	-	-	-
26	255	532	29	LAND AND BUILDINGS	HYDRA 132 KV SUBSTATION	CRR	2	2	2	2.2	255 800	-	-	-	-	-
27	255	672	18	ELECTRICITY SUPPLY	HYDRA 132KV SUPPLY (APPOINTMENT OF CONSULTANT)	EFF	2	2	2	2.2	403 000	-	-	-	-	-
28	205	532	07	LAND AND BUILDINGS	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPORTS AND ACCESS GATE	CRR	2	2	1	1.4.1	474 800	184 400	120 197	-	-	-
29	255	632	42	LAND AND BUILDINGS	HYDRA 132 KV SUBSTATION	EFF	2	2	2	2.2	4 068 700	1 000 000	823 178	-	-	-
30	205	536	36	MACHINERY AND EQUIPMENT	1 x HYDRAULIC JACK	CRR	2	ALL WARDS	1	1.4.1	27 900	27 900	-	-	-	-
31	219	632	134	LAND AND BUILDINGS	WESTERN SERVICES DEPOT - REFURBISHMENT	EFF	2	ALL WARDS	1	1.2	150 000	150 000	-	-	-	-
32	262	536	07	MACHINERY AND EQUIPMENT	WATER QUALITY COMPLIANCE	CRR	2	ALL WARDS	2	2.1.3	1 300 000	1 300 000	1 300 000	-	-	-
33	234	632	28	LAND AND BUILDINGS	DOUBLING SECTION OF MAIN OUTFALL SEWER ARBORETUM MACERATOR	EFF	2	1,2,3,4	2	2.1	5 600 000	385 900	385 830	-	-	-
34	255	972	01	ELECTRICITY SUPPLY	IDZ 1A -10MVA	PUB	2	1,4,6,8,16,17,20,24,26,28	2	2.2	11 182 000	7 407 400	3 394 690	-	-	-
35	271	650	x	VEHICLES	REPLACEMENT VEHICLES	EFF	2	ALL WARDS	2	2.5.2	-	-	-	8 526 000	10 000 000	10 000 000
36	238	644	0	OFFICE FURNITURE	ENGINEERING SUPPORT	EFF	2	ALL WARDS	2	2.5	1 200	1 200	-	-	-	-
37	238	544	0	OFFICE FURNITURE	ENGINEERING SUPPORT	CRR	2	ALL WARDS	2	2.5	2 800	2 800	2 778	-	-	-
38	270	536	05	PLANT AND EQUIPMENT	HEAVY DUTY IMPACT TOOL	CRR	2	ALL WARDS	2	2.5.2	6 000	10 800	7 486	-	-	-
39	270	650	30	VEHICLES	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	EFF	2	ALL WARDS	2	2.5.2	6 500	1 700	-	-	-	-
40	282	536	69	MACHINERY AND EQUIPMENT	WORKSTATION OFFICE H01-07 (COMMUNITY SERVICES)	CRR	2	ALL WARDS	4	4.2	8 500	-	-	-	-	-
41	205	536	33	MACHINERY AND EQUIPMENT	PPE WASHING MACHINE	CRR	2	ALL WARDS	1	1.4.1	9 000	8 200	8 157	-	-	-
42	208	544	03	OFFICE FURNITURE	CUPBOARDS AND CHAIRS	CRR	2	ALL WARDS	2	2.4.3	10 600	9 900	9 842	-	-	-
43	282	636	33	MACHINERY AND EQUIPMENT	LAPTOP FOR HOS ENVIRONMENTAL AND RECREATION	EFF	2	ALL WARDS	4	4.2	13 400	-	-	-	-	-
44	233	536	15	MACHINERY AND EQUIPMENT	2 x BASE TWO WAY RADIOS	CRR	2	ALL WARDS	2	2.4.1	15 000	-	-	-	-	-
45	208	532	06	LAND AND BUILDINGS	REPLACEMENT OF BLINDS IN OFFICES AND TOILET FACILITIES	CRR	2	ALL WARDS	2	2.4.3	15 000	55 000	55 000	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																	
	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
46	238	536	06	MACHINERY AND EQUIPMENT	WHEELCHAIR	CRR	2	ALL WARDS	2	2.5	20 000	10 000	-	-	-	-	
47	227	536	04	MACHINERY AND EQUIPMENT	WHEEL CHAIR	CRR	2	ALL WARDS	2	2.6.2.2	20 000	31 200	31 200	-	-	-	
48	208	536	01	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	CRR	2	ALL WARDS	2	2.4.3	25 000	25 000	24 229	-	-	-	
49	205	536	35	MACHINERY AND EQUIPMENT	1 x OXY ACETYLENE EQUIPMENT	CRR	2	ALL WARDS	1	1.4.1	26 400	13 700	13 680	-	-	-	
50	205	536	37	MACHINERY AND EQUIPMENT	1 x PITOT TUBE	CRR	2	ALL WARDS	1	1.4.1	30 000	26 300	26 242	-	-	-	
51	282	636	18	MACHINERY AND EQUIPMENT	DATA PROJECTOR COUNCIL CHAMBERS	EFF	2	ALL WARDS	4	4.2	31 000	31 000	-	-	-	-	
52	205	632	07	LAND AND BUILDINGS	2 X CONTAINERS FOR STRUCTURAL FIRE FIGHTING	EFF	2	ALL WARDS	1	1.4.1	40 000	-	-	-	-	-	
53	205	536	39	MACHINERY AND EQUIPMENT	1 x PNEUMATIC CHISEL SETS TOOL	CRR	2	ALL WARDS	1	1.4.1	40 000	14 700	14 626	-	-	-	
54	205	536	38	MACHINERY AND EQUIPMENT	1 x POSITIVE PRESSURE VENTILATING MACHINE	CRR	2	ALL WARDS	1	1.4.1	40 000	20 900	20 870	-	-	-	
55	282	532	30	LAND AND BUILDINGS	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	CRR	2	ALL WARDS	4	4.2	60 000	80 000	59 707	-	-	-	
56	208	532	07	LAND AND BUILDINGS	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	CRR	2	ALL WARDS	2	2.4.3	62 000	62 000	62 000	-	-	-	
57	224	532	54	LAND AND BUILDINGS	2 x TRAILERS WITH RAMPS	CRR	2	ALL WARDS	2	2.6.2.2	80 500	80 500	-	-	-	-	
58	233	536	17	MACHINERY AND EQUIPMENT	80 PORTABLE TWO WAY RADIOS	CRR	2	ALL WARDS	2	2.4.1	90 000	49 000	-	-	-	-	
59	219	532	140	LAND AND BUILDINGS	REDESIGN OF OFFICE SPACE FOR ENGINEERING SERVICES	CRR	2	ALL WARDS	2	2.5	136 500	-	-	-	-	-	
60	267	636	02	MACHINERY AND EQUIPMENT	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	EFF	2	ALL WARDS	2	2.5.2	168 500	26 500	21 755	-	-	-	
61	205	536	43	MACHINERY AND EQUIPMENT	1 x PORTABLE PUMP	CRR	2	ALL WARDS	1	1.4.1	175 000	165 900	165 890	-	-	-	
62	242	532	34	LAND AND BUILDINGS	UPGRADE BAY HALL POOL	CRR	2	ALL WARDS	2	2.6.2.2	190 000	190 000	23 467	-	-	-	
63	271	500	322	VEHICLES	7 x TRAFFIC CONTROL SEDANS	CRR	2	ALL WARDS	2	2.5.2	236 000	240 200	-	-	-	-	
64	219	532	94	LAND AND BUILDINGS	CIVIC CENTRE - ROOFING AND WATER PROOFING	CRR	2	ALL WARDS	2	2.5	316 100	434 800	-	-	-	-	
65	205	632	08	LAND AND BUILDINGS	RICHARDS BAY FIRE STATION - PLAN AND CONSTRUCT PHASE ONE	EFF	2	ALL WARDS	1	1.4.1	327 700	327 700	-	-	-	-	
66	270	650	33	PLANT AND EQUIPMENT	REPLACEMENT - ELECTRICITY (AERIAL PLATFORMS V1050 V224 V405)	EFF	2	ALL WARDS	2	2.5.2	339 400	339 400	339 400	-	-	-	
67	227	532	17	LAND AND BUILDINGS	BEACH DEVELOPMENT (RESTAURANT)	CRR	2	ALL WARDS	2	2.6.2.2	398 300	285 400	245 245	-	-	-	
68	271	600	108	VEHICLES	1 X MINI BUS (TRAFFIC)	EFF	2	ALL WARDS	2	2.5.2	450 000	-	-	-	-	-	
69	224	632	15	LAND AND BUILDINGS	LIGHTING SPORTS GROUND	EFF	2	ALL WARDS	2	2.6.2.2	460 000	460 000	-	-	-	-	
70	271	500	335	VEHICLES	PERSONNEL CARRIER	CRR	2	ALL WARDS	2	2.5.2	565 000	564 800	564 723	-	-	-	
71	271	600	115	VEHICLES	WATER TANKERS	EFF	2	ALL WARDS	2	2.5.2	1 412 400	3 191 600	3 191 515	-	-	-	
72	233	536	13	MACHINERY AND EQUIPMENT	SKIPS	CRR	2	ALL WARDS	2	2.4.1	1 500 000	1 516 300	60 440	-	-	-	
73	271	600	106	VEHICLES	3 x WATER TANKER 14000L (WATER AND SANITATION SERVICES)	EFF	2	ALL WARDS	2	2.5.2	2 824 800	4 787 400	4 787 400	-	-	-	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
74	208	536	02	MACHINERY AND EQUIPMENT	AIR POLLUTION EQUIPMENT	CRR	2	ALL WARDS	2	2.4.3	4 519 800	4 477 400	3 012 207	-	-	-
75	271	500	338	VEHICLES	REPLACEMENT VEHICLES	CRR	2	ALL WARDS	2	2.5.2	7 788 000	-	-	-	-	-
76	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	GOV - PROV (RO)	2	ALL WARDS	3	3.1.5	9 008 300	1 175 400	173 337	-	-	-
77	242	532	37	LAND AND BUILDINGS	SWIMMING POOLS - PUMPS	CRR	3	3	2	2.6.2.2	16 000	16 000	-	-	-	-
78	219	532	144	LAND AND BUILDINGS	CIVIC HALL - CONSTRUCTION	CRR	3	ALL WARDS	1	1.2	3 000 000	500 000	-	-	-	-
79	201	544	03	OFFICE FURNITURE	ADMINISTRATION	CRR	3	ALL WARDS	1	1.2	53 800	158 700	15 673	-	-	-
80	201	532	03	LAND AND BUILDINGS	ALTERATIONS TO CENTRAL REGISTRY OFFICES	CRR	3	ALL WARDS	1	1.2	123 000	-	-	-	-	-
81	224	632	17	LAND AND BUILDINGS	REFURBISHMENT OF STADIUM LEAKAGES	EFF	3	ALL WARDS	2	2.6.2.2	300 000	279 600	-	-	-	-
82	224	532	55	LAND AND BUILDINGS	UPGRADE ACCESS CONTROLL AT MANDLANZINI	CRR	4	4	2	2.6.2.2	30 000	-	-	-	-	-
83	224	532	56	LAND AND BUILDINGS	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	CRR	4	4	2	2.6.2.2	100 000	100 000	25 000	-	-	-
84	224	632	23	LAND AND BUILDINGS	ABLUTION FACILITIES AT MANDLAZINI	EFF	4	4	2	2.6.2.2	200 000	-	-	-	-	-
85	224	632	26	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	EFF	4	4	2	2.6.2.2	380 000	370 000	-	-	-	-
86	222	672	77	STREETS AND STORMWATER	NKONINGA/ FISH EAGLE FLIGHT - ROAD UPGRADES TRAFFIC INTERSECTION INSTALLATION	EFF	4	4	2	2.3	400 000	313 000	162 097	-	-	-
87	216	632	18	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	EFF	4	2,3 & 4	2	2.6.3.3	600 000	702 800	-	-	-	-
88	216	532	36	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	CRR	4	ALL WARDS	2	2.6.3.3	400 000	378 000	377 803	-	-	-
89	216	632	23	LAND AND BUILDINGS	ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)	EFF	8	5,6,7 & 8	2	2.6.3.3	500 000	430 000	164 550	-	-	-
90	255	672	09	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	EFF	9	9	2	2.2	15 500	113 600	113 567	-	-	-
91	219	532	141	LAND AND BUILDINGS	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	CRR	9	9	2	2.4.1	80 000	50 000	-	-	-	-
92	219	532	142	LAND AND BUILDINGS	ROLLER DOOR AND CARWASH FACILITY AT EMPANGENI DEPOT (REFUSE)	CRR	9	9	2	2.4.1	100 000	100 000	36 304	-	-	-
93	223	532	04	LAND AND BUILDINGS	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT	CRR	9	9	2	2.6.2.2	711 700	350 000	-	-	-	-
94	255	472	09	ELECTRICITY SUPPLY	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	RES	9	9	2	2.2	2 809 600	1 402 900	1 374 900	-	-	-
95	255	872	14	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	GOV - NAT	9	9	2	2.2	4 200 000	1 441 000	1 427 357	-	-	-
96	222	672	83	STREETS AND STORMWATER	UPGRADE & SIGNALISE OF 2 INTERSECTIONS WITHIN THE CITY OF UMHLATHUZE	EFF	9	9, 23, 27, 29, 25	2	2.3	325 000	325 000	-	-	-	-
97	222	672	74	STREETS AND STORMWATER	STRUCTURAL UPGRADE AND ROOFING - STORE ROOM WESTERN ROADS DEPOT	EFF	9	9,24,25,28,29,28,5	2	2.3	570 000	570 000	461 359	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
98	222	672	11	STREETS AND STORMWATER	STREET REHABILITATION - TANNER ROAD	EFF	9	ALL WARDS	2	2.3	9 980 900	9 052 300	8 011 082	-	-	-
99	216	632	17	LAND AND BUILDINGS	UMSASANDLA THUSONG CENTRE - EXTENSION	EFF	10	10, 11 & 30	2	2.6.3.3	987 300	987 300	28 600	-	-	-
100	216	632	16	LAND AND BUILDINGS	NHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	EFF	11	11	2	2.6.3.3	250 000	98 500	98 500	-	-	-
101	216	532	29	LAND AND BUILDINGS	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT	CRR	11	10,11 & 18	2	2.6.3.3	-	800 000	-	-	-	-
102	216	632	15	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	EFF	12	12	2	2.6.3.3	759 100	285 800	137 453	-	-	-
103	216	532	31	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	CRR	12	12,13 & 14	2	2.6.3.3	217 000	-	-	-	-	-
104	224	532	21	LAND AND BUILDINGS	ESIKHALENI COLLEGE COURTS UPGRADE	CRR	15	ALL WARDS	2	2.6.2.2	900 000	697 500	533 225	-	-	-
105	204	632	04	LAND AND BUILDINGS	ESIK LIBRARY - EXTENSION	EFF	17	17	2	2.6.3.1	2 227 000	2 051 000	1 012 870	-	-	-
106	273	632	02	LAND AND BUILDINGS	UPGRADE ESKHALENI PARKS DEPOT	EFF	17	ALL WARDS	2	2.6.2.2	720 300	295 100	219 337	-	-	-
107	216	632	24	LAND AND BUILDINGS	NEW HALL - EXTENSION	EFF	17	13,14,15,16,17,19, 20,21 & 22	2	2.6.3.3	500 000	500 000	-	-	-	-
108	204	544	05	OFFICE FURNITURE	ESIK LIBRARY - REPL TABLES & CHAIRS	CRR	17	ALL WARDS	2	2.6.3.1	17 000	17 000	-	-	-	-
109	273	536	03	MACHINERY AND EQUIPMENT	REPLACEMENT SLASHER LAWNMOWERS	CRR	17	ALL WARDS	2	2.6.2.2	30 400	5 400	-	-	-	-
110	273	536	10	MACHINERY AND EQUIPMENT	COMPONENTS FOR LAWNMOWER	CRR	18	ALL WARDS	2	2.6.2.2	100 000	50 400	11 266	-	-	-
111	205	532	05	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	CRR	19	19,30,13,14,15,16,17,18,20,21,22	1	1.4.1	3 722 500	3 722 500	-	-	-	-
112	205	632	06	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	EFF	19	19,30,13,14,15,16,17,18,20,21,22	1	1.4.1	10 541 900	9 724 300	2 277 880	-	-	-
113	202	532	05	LAND AND BUILDINGS	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY	CRR	19	ALL WARDS	2	2.6.1.1	100 000	100 000	10 770	-	-	-
114	233	532	12	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ESIKHALENI FOR RECYCLING	CRR	20	20	2	2.4.1	953 300	-	-	-	-	-
115	255	672	32	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	EFF	20	14,15,16,17,18,20-24	2	2.2	14 000 000	1 407 400	-	-	-	-
116	224	532	22	LAND AND BUILDINGS	J2 TENNIS COURT - UPGRADE	CRR	20	ALL WARDS	2	2.6.2.2	382 500	134 800	-	-	-	-
117	242	532	38	LAND AND BUILDINGS	SWIMMING POOLS - DRAINAGE SYSTEM	CRR	21	ALL WARDS	2	2.6.2.2	5 000	-	-	-	-	-
118	242	532	33	LAND AND BUILDINGS	UPGRADE ESIKHALENI POOL (COLLEGE)	CRR	21	ALL WARDS	2	2.6.2.2	24 000	26 200	26 115	-	-	-
119	242	532	42	LAND AND BUILDINGS	SWIMMING POOLS - TOILET SYSTEM	CRR	21	ALL WARDS	2	2.6.2.2	77 500	-	-	-	-	-
120	204	544	07	OFFICE FURNITURE	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE	CRR	23	23	2	2.6.3.1	10 000	10 000	8 050	-	-	-
121	209	544	02	OFFICE FURNITURE	FURNITURE - EMPANGENI CLINIC	CRR	23	23	2	2.4.2	40 000	5 700	5 694	-	-	-
122	209	536	04	MACHINERY AND EQUIPMENT	EQUIPMENT PARK HOME (EMPANGENI)	CRR	23	23	2	2.4.2	80 000	-	-	-	-	-
123	209	544	05	OFFICE FURNITURE	FURNITURE PARK HOME (EMPANGENI)	CRR	23	23	2	2.4.2	88 900	-	-	-	-	-
124	209	532	08	LAND AND BUILDINGS	FENCING : EMPANGENI CLINIC	CRR	23	23	2	2.4.2	100 000	100 000	-	-	-	-
125	242	532	45	LAND AND BUILDINGS	STAFF REST ROOMS - VARIOUS POOLS	CRR	23	23	2	2.6.2.2	600 000	600 000	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																						
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018						
126	234	632	25	LAND AND BUILDINGS	IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWR RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)	EFF	23	23	2	2.1	3 960 000	3 860 000	-	-	-	-						
127	264	536	05	MACHINERY AND EQUIPMENT	MACHINERY FOR ARTS AND CULTURE	CRR	23	ALL WARDS	2	2.6.2.2	4 000	2 700	1 295	-	-	-						
128	264	532	10	LAND AND BUILDINGS	ALARM SYSTEM FOR MUSEUM	CRR	23	ALL WARDS	2	2.6.2.2	6 000	1 700	-	-	-	-						
129	264	532	11	LAND AND BUILDINGS	AIRCOND FOR MANAGER OFFICE H01-07	CRR	23	ALL WARDS	2	2.6.2.2	9 000	1 500	-	-	-	-						
130	216	532	30	LAND AND BUILDINGS	EMPANGENI HALL - UPGRADE	CRR	23	ALL WARDS	2	2.6.3.3	350 000	350 000	153 560	-	-	-						
131	209	532	09	LAND AND BUILDINGS	PARK HOME : EMPANGENI	CRR	23	ALL WARDS	2	2.4.2	700 000	58 500	53 110	-	-	-						
132	205	532	11	LAND AND BUILDINGS	EMPANGENI FIRE STATION -CONSTRUCTION OF LECTURE ROOM	CRR	24	24	1	1.4.1	250 000	236 500	154 117	-	-	-						
133	222	672	81	STREETS AND STORMWATER	PEDESTRIAN BRIDGES RURAL AREAS	EFF	24	24	2	2.3	720 000	580 000	530 261	-	-	-						
134	205	532	09	LAND AND BUILDINGS	EMPANGENI FIRE STATION -CONSTRUCTION OF ADDITIONAL THREE OFFICES	CRR	24	ALL WARDS	1	1.4.1	103 700	-	-	-	-	-						
135	204	632	03	LAND AND BUILDINGS	NGWELEZANE LIBRARY - AIRCONDITIONERS, CARPETS, LIGHTING AND BURGLAR GUARDS	EFF	25	ALL WARDS	2	2.6.3.1	60 900	38 400	-	-	-	-						
136	209	532	04	LAND AND BUILDINGS	RENOVATIONS - BRACKENHAM CLINIC	CRR	26	26	2	2.4.2	10 800	10 800	-	-	-	-						
137	204	632	07	LAND AND BUILDINGS	BRACKENHAM LIBRARY ROOF	EFF	26	26	2	2.6.3.1	30 000	30 000	-	-	-	-						
138	204	532	27	LAND AND BUILDINGS	AQUADENE LIBRARY	CRR	26	ALL WARDS	2	2.6.3.1	3 000 000	3 000 000	-	-	-	-						
139	283	644	05	OFFICE FURNITURE	STREETLIGHTING SECTION	EFF	26	1 -9,16 -30	2	2.2	10 900	-	-	-	-	-						
140	283	536	06	MACHINERY AND EQUIPMENT	SHELTER GLOBE - GLOBE CRUSHING MACHINE	CRR	26	1 -9,16 -30	2	2.2	35 000	-	-	-	-	-						
141	283	536	07	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	26	1 -9,16 -30	2	2.2	105 700	73 800	43 924	-	-	-						
142	287	632	02	LAND AND BUILDINGS	BRACKENHAM PUMPSTATION RISER MAIN	EFF	26	1,2,3,4	2	2.1	231 000	231 000	-	-	-	-						
143	202	532	04	LAND AND BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETARY	CRR	26	ALL WARDS	2	2.6.1.1	2 000 000	2 000 000	-	-	-	-						
144	255	672	34	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	EFF	27	27	2	2.2	-	403 000	-	-	-	-						
145	224	632	25	LAND AND BUILDINGS	IRRIGATION AT NGWELEZANE NEW FIELD	EFF	27	27	2	2.6.2.2	300 000	-	-	-	-	-						
146	224	632	19	LAND AND BUILDINGS	NEW FIELD COURTS - UPGRADE	EFF	27	27	2	2.6.2.2	680 000	670 000	-	-	-	-						
147	233	532	14	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION NGWELEZANE	CRR	28	28	2	2.4.1	799 000	131 400	-	-	-	-						
148	234	632	24	LAND AND BUILDINGS	REPLACEMENT SEWER (A NGWELEZANE)	EFF	28	28	2	2.1	1 025 000	923 500	-	-	-	-						
149	216	532	37	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	CRR	28	24,25,27,28 & 29	2	2.6.3.3	500 000	900 000	293 874	-	-	-						
150	216	632	19	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	EFF	28	24,25,27,28 & 29	2	2.6.3.3	1 504 400	1 504 400	1 406 216	-	-	-						
151	242	532	41	LAND AND BUILDINGS	SWIMMING POOLS - LAPAS	CRR	28	ALL WARDS	2	2.6.2.2	10 200	13 000	13 000	-	-	-						
152	224	632	22	LAND AND BUILDINGS	REFURBISHMENT OF ABLUTION FACILITIES AT VULINDLELA	EFF	30	30	2	2.6.2.2	350 000	-	-	-	-	-						
153	234	632	29	LAND AND BUILDINGS	UPGRADE - VULINDLELA SEWER PIPELINE	EFF	30	30	2	2.1	4 417 700	3 668 000	1 995 412	-	-	-						



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
154	209	532	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	CRR	ALL WARDS	2	2	2.4.2	450 000	520 000	65 035	-	-	-
155	209	632	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	EFF	ALL WARDS	2	2	2.4.2	505 000	505 000	371 665	-	-	-
156	282	632	x	LAND AND BUILDINGS	IT PROJECTS	EFF	ALL WARDS	ALL WARDS	4	4.2	-	-	-	372 000	-	-
157	240	632	x	LAND AND BUILDINGS	BUDGET AND TREASURY OFFICE (INCLUDES ERP SYSTEM)	EFF	ALL WARDS	ALL WARDS	5	5.1	-	-	-	784 000	946 000	946 000
158	282	532	x	LAND AND BUILDINGS	IT PROJECTS	CRR	ALL WARDS	ALL WARDS	4	4.2	-	-	-	8 154 000	10 000 000	10 000 000
159	258	528	01	FENCING	FENCING - AIRPORT	CRR	ALL WARDS	ALL WARDS	3	3.1.5	-	300 000	-	-	-	-
160	282	536	72	MACHINERY AND EQUIPMENT	2 X LAPTOPS FOR FINANCIAL SERVICES	CRR	ALL WARDS	ALL WARDS	4	4.2	9 100	-	-	-	-	-
161	282	536	66	MACHINERY AND EQUIPMENT	DIGITAL VOICE RECORDING - FINANCIAL SERVICES	CRR	ALL WARDS	ALL WARDS	4	4.2	15 000	-	-	-	-	-
162	219	532	138	LAND AND BUILDINGS	6 X AIRCONDITIONERS FIRE STATIONS (R/BAY, VULINDLELA, ENSELENI)	CRR	ALL WARDS	ALL WARDS	1	1.4.1	20 000	20 000	-	-	-	-
163	282	532	24	LAND AND BUILDINGS	ICT RESEARCH AND DEVELOPMENT (R&D)	CRR	ALL WARDS	ALL WARDS	4	4.2	92 800	86 200	16 567	-	-	-
164	230	536	10	MACHINERY AND EQUIPMENT	EXECUTIVE AND COUNCIL PROJECTS	CRR	ALL WARDS	ALL WARDS	1	1.3	97 400	97 400	315	-	-	-
165	282	632	34	LAND AND BUILDINGS	CALL CENTRE	EFF	ALL WARDS	ALL WARDS	4	4.2	131 900	-	-	-	-	-
166	271	500	337	VEHICLES	BAKKIE - AIRPORT	CRR	ALL WARDS	ALL WARDS	2	2.5.2	250 000	263 300	-	-	-	-
167	282	632	38	LAND AND BUILDINGS	ORGPLUS UPGRADE	EFF	ALL WARDS	ALL WARDS	4	4.2	301 300	26 600	-	-	-	-
168	240	532	08	LAND AND BUILDINGS	FINANCIAL SERVICES	CRR	ALL WARDS	ALL WARDS	5	5.1	547 000	-	-	-	-	-
169	204	632	05	LAND AND BUILDINGS	AQUADENE LIBRARY	EFF	ALL WARDS	ALL WARDS	2	2.6.3.1	3 900 000	3 900 000	3 228 415	-	-	-
170	250	644	0	OFFICE FURNITURE	GENERAL	EFF	1 -9,16 -30	1 -9,16 -30	2	2.5.3	-	35 800	21 670	-	-	-
171	254	636	0	OFFICE FURNITURE	MICROWAVE AND FRIDGE	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	1 600	-	-	-	-	-
172	281	536	06	MACHINERY AND EQUIPMENT	GUILLOTINE	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	4 800	-	-	-	-	-
173	281	536	07	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	6 000	-	-	-	-	-
174	282	536	74	MACHINERY AND EQUIPMENT	1 x WORKSTATION FOR ELECTRICAL PLANNING	CRR	1 -9,16 -30	1 -9,16 -30	4	4.2	6 500	38 600	28 770	-	-	-
175	219	632	51	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS D235 AND D331A (ELECTRICAL)	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	8 300	6 000	6 000	-	-	-
176	281	536	01	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	9 800	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
177	255	532	25	LAND AND BUILDINGS	132 KV SUBSTATIONS	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	15 300	-	-	-	-	-
178	282	636	32	MACHINERY AND EQUIPMENT	3 x LAPTOP DOCKING STATION AND SCREENS	EFF	1 -9,16 -30	1 -9,16 -30	4	4.2	16 600	16 600	3 717	-	-	-
179	282	536	73	MACHINERY AND EQUIPMENT	1 X 15.6 NOTEBOOK FOR SENIOR ENGINEERING TECHNICIAN	CRR	1 -9,16 -30	1 -9,16 -30	4	4.2	18 000	-	-	-	-	-
180	250	632	02	LAND AND BUILDINGS	UPGRADE RADIO SYSTEMS TO SUSTAIN NETWORK COVERAGE WITHIN THE CITY	EFF	1 -9,16 -30	1 -9,16 -30	2	2.5.3	21 000	-	-	-	-	-
181	281	544	03	OFFICE FURNITURE	FURNITURE FOR ELECTRICTY PLANNING	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	23 500	3 700	-	-	-	-
182	255	536	13	MACHINERY AND EQUIPMENT	PD TESTER AUXILLARY EQUIPMENT	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	23 500		-	-	-	-
183	257	536	01	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	23 900	16 200	-	-	-	-
184	281	644	05	OFFICE FURNITURE	FURNITURE - NEW PROJECTS MANAGER	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	25 300	-	-	-	-	-
185	255	536	14	MACHINERY AND EQUIPMENT	PORTABLE FLOODLIGHTS	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	32 000	47 500	47 475	-	-	-
186	255	636	10	MACHINERY AND EQUIPMENT	WORKING EARTHS	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	45 000	-	-	-	-	-
187	255	536	12	MACHINERY AND EQUIPMENT	3 x CLAMP ON AMPMETER INSTRUMENTS	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	74 500		-	-	-	-
188	255	632	45	LAND AND BUILDINGS	INSTALLATION OF ONLINE METERING TO MAIN FEEDERS IN URBAN AREAS TO DETECT ENERGY LOSSES	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	288 000	112 700	108 380	-	-	-
189	255	672	30	ELECTRICITY SUPPLY	CONSTRUCTION OF NGWELEZANE SUBSTATION	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	350 000	-	-	-	-	-
190	250	636	02	MACHINERY AND EQUIPMENT	UPGRADING OF TELEMETRY (RESERVOIRS, SUBSTATIONS AND SEWER AND INTERFACE TO TOC )	EFF	1 -9,16 -30	1 -9,16 -30	2	2.5.3	421 800		-	-	-	-
191	250	632	03	LAND AND BUILDINGS	PRESSURE MANAGEMENT THROUGHOUT THE PIPE NETWORK OF WATERWORKS AND SEWER AND ELECTRICITY SCADA UPGRADE	EFF	1 -9,16 -30	1 -9,16 -30	2	2.5.3	498 000	-	-	-	-	-
192	270	550	05	PLANT AND EQUIPMENT	REPLACEMENT ELECTRICTY (AERIAL PLATFORMS V1050,V224,V203)	CRR	1 -9,16 -30	1 -9,16 -30	2	2.5.2	617 000	606 500	606 500	-	-	-
193	255	632	49	LAND AND BUILDINGS	DC SYSTEMS REPLACEMENTS (BATTERIES)	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	840 800	-	-	-	-	-
194	250	532	01	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS FOR ALL WATER/SEWER AND ELECTRICITY FAULTS OF EVENTS TO BE DECENTRALIZED	CRR	1 -9,16 -30	1 -9,16 -30	2	2.5.3	924 400	434 300	434 250	-	-	-
195	255	672	27	ELECTRICITY SUPPLY	132 AND 11KV NETWORK PROTECTION GRADING	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	1 310 800	604 200	374 988	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
196	255	672	29	ELECTRICITY SUPPLY	NETWORK MASTER PLAN	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	1 500 000	1 500 000	-	-	-	-
197	255	672	21	ELECTRICITY SUPPLY	ENERGY LOSSES PROJECT	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	3 633 900	2 785 300	674 750	-	-	-
198	255	672	28	ELECTRICITY SUPPLY	2 X NEW 132KV BREAKERS	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	4 733 500	4 771 800	1 221 664	-	-	-
199	249	536	01	MACHINERY AND EQUIPMENT	INSTALLATION BULK METER AND PRV'S - R/BAY, ARBORETUM, VELDENVLEI & MEERENSEE	CRR	1,2,3	1,2,3,4,5,6,7,8,9	2	2.1	680 500	325 800	325 739	-	-	-
200	255	532	26	LAND AND BUILDINGS	11 KV SWITCHING SUBSTATIONS	CRR	1,2,3,13 -22	1,2,3,13 -22	2	2.2	242 200	155 700	155 660	-	-	-
201	242	532	39	LAND AND BUILDINGS	SWIMMING POOLS - SIGNAGE	CRR	1,3,8,17,23,28	1,3,8,17,23,28	2	2.6.2.2	25 300	15 300	-	-	-	-
202	242	536	03	MACHINERY AND EQUIPMENT	SWIMMING POOLS - EQUIPMENT	CRR	1,3,8,21,23,28	1,3,8,21,23,28	2	2.6.2.2	46 900	46 900	40 377	-	-	-
203	209	532	07	LAND AND BUILDINGS	AIRCONDITIONERS : VARIOUS CLINICS	CRR	1,4,23,26	1,4,23,26	2	2.4.2	35 000	35 000	10 790	-	-	-
204	209	532	06	LAND AND BUILDINGS	ALARMS : ALL CLINICS	CRR	1,4,23,26	1,4,23,26	2	2.4.2	49 000	49 000	2 850	-	-	-
205	209	544	06	OFFICE FURNITURE	FIXED BENCHES AT VARIOUS CLINICS	CRR	1,4,23,26	1,4,23,26	2	2.4.2	50 000		-	-	-	-
206	209	536	0	MACHINERY AND EQUIPMENT	EQUIPMENT - ALL CLINICS	CRR	1,4,23,26	1,4,23,26	2	2.4.2	200 000	150 000	143 736	-	-	-
207	209	536	05	MACHINERY AND EQUIPMENT	GENERATORS	CRR	1,4,23,26	1,4,23,26	2	2.4.2	600 000	-	-	-	-	-
208	255	872	13	ELECTRICITY SUPPLY	ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	GOV - NAT	1,4,6,8,16,17,20,24,26,28	1,4,6,8,16,17,20,24,26,28	2	2.2	1 200 000	3 200 000	3 313 082	-	-	-
209	255	872	12	ELECTRICITY SUPPLY	ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	GOV - NAT	1,4,6,8,16,17,20,24,26,28	1,4,6,8,16,17,20,24,26,28	2	2.2	2 600 000	3 359 000	3 373 010	9 000 000	9 500 000	6 000 000
210	241	576	27	STREETLIGHTING	MANDLANKALA/ MAHOLOHOLO STREETLIGHTING INSTALLATION	CRR	1,4,8,9,16,17,20,24,26,28	1,4,8,9,16,17,20,24,26,28	2	2.2.1	3 814 400	3 703 900	695 116	-	-	-
211	230	632	01	LAND AND BUILDINGS	AGRICULTURAL PROJECTS	EFF	1,7,10,18,20,22,25 &29	1,7,10,18,20,22,25 &30	3	3.1	44 000	-	-	-	-	-
212	246	684	06	WATER SUPPLY	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUPPLY (COUNTER FUNDING)	EFF	10,11	10,11	2	2.1	300 000	300 000	-	-	-	-
213	246	684	09	WATER SUPPLY	MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	EFF	10,11	10,11	2	2.1	599 800	300 100	-	-	-	-
214	260	636	10	MACHINERY AND EQUIPMENT	5 JOJO TANKS	EFF	10,11,12,13,14,15,16,18,22	10,11,12,13,14,15,16,18,22	2	2.1	50 000	50 000	35 600	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
215	246	884	06	WATER SUPPLY	RURAL/SEMI-URBAN AREAS	MIG	10,11,16,17,19,20,21	10,11,16,17,19,20,21	2	2.1	29 065 900	29 065 900	38 510 977	29 248 200	31 055 100	33 763 500
216	246	636	01	MACHINERY AND EQUIPMENT	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	EFF	12,13,14,15	12,13,14,15	2	2.1	1 000 000	1 000 000	260 011	-	-	-
217	223	532	03	LAND AND BUILDINGS	PARKS DEVELOPMENT	CRR	17, 8 & 27	17, 8 & 27	2	2.6.2.2	1 317 700	906 100	190 976	-	-	-
218	282	532	29	LAND AND BUILDINGS	TELEMETRY (COMMUNITY SERVICES)	CRR	17, 8 & 27	ALL WARDS	4	4.2	100 000	-	-	-	-	-
219	255	632	27	LAND AND BUILDINGS	eSIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	EFF	17,20	17,20	2	2.2	500 000	13 536 000	3 117 238	-	-	-
220	242	532	29	LAND AND BUILDINGS	FILTER FOR SWIMMING POOLS	CRR	2 & 23	2 & 23	2	2.6.2.2	27 000	-	-	-	-	-
221	205	536	32	MACHINERY AND EQUIPMENT	TELEVISION AND REFRIDGERATOR	CRR	2 & 24	ALL WARDS	1	1.4.1	22 400	10 200	3 510	-	-	-
222	205	536	31	MACHINERY AND EQUIPMENT	FIRE SERVICES	CRR	2 & 24	ALL WARDS	1	1.4.1	150 000	150 000	100 235	-	-	-
223	273	636	05	MACHINERY AND EQUIPMENT	HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE PRUNER	EFF	2, 14 & 23	ALL WARDS	2	2.6.2.2	213 000	213 000	166 348	-	-	-
224	273	636	02	MACHINERY AND EQUIPMENT	REPLACEMENT RIDE-ON MOWERS	EFF	2, 14 & 23	ALL WARDS	2	2.6.2.2	500 000	522 500	-	-	-	-
225	219	532	143	LAND AND BUILDINGS	200 x LOCKERS (ESIKHALENI AND ALTON DEPOTS REFUSE)	CRR	2, 17	2, 17	2	2.4.1	200 000	180 800	180 718	-	-	-
226	209	536	03	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	CRR	2, 23	2, 23	2	2.4.2	265 200	-	-	-	-	-
227	212	536	04	MACHINERY AND EQUIPMENT	ALARM (SECURITY PROJECT)	CRR	2, 23	ALL WARDS	1	1.4.2.2	20 000		-	-	-	-
228	209	536	02	MACHINERY AND EQUIPMENT	TECHNILAMPS	CRR	2, 23	ALL WARDS	2	2.4.2	145 000	145 000	84 210	-	-	-
229	205	536	45	MACHINERY AND EQUIPMENT	REPEATERS	CRR	2, 24	ALL WARDS	1	1.4.1	-	50 000	43 803	-	-	-
230	205	536	40	MACHINERY AND EQUIPMENT	120 x BREATHING APPARATUS FACE MASK	CRR	2, 24	ALL WARDS	1	1.4.1	55 000	55 000	51 300	-	-	-
231	205	536	41	MACHINERY AND EQUIPMENT	4 x DIVIDER AND COLLECTOR KITTING's	CRR	2, 24	ALL WARDS	1	1.4.1	131 800	56 800	54 820	-	-	-
232	205	536	44	MACHINERY AND EQUIPMENT	100 x FIRE HOSES	CRR	2, 24	ALL WARDS	1	1.4.1	178 000	178 000	-	-	-	-
233	233	536	16	MACHINERY AND EQUIPMENT	2 x DEEP FREEZERS	CRR	2, 9	2.9	2	2.4.1	60 000	13 900	10 220	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
234	219	532	145	LAND AND BUILDINGS	CONSTRUCTION OF STORE ROOM (ALTON & EMPANGENI) (REFUSE)	CRR	2, 9	2, 9	2	2.4.1	200 000	183 000	-	-	-	-
235	271	500	332	VEHICLES	2 x REFUSE TRUCKS	CRR	2, 9	ALL WARDS	2	2.5.2	7 307 600	6 964 100	6 964 042	-	-	-
236	219	532	92	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	CRR	2, 9, 21	2, 9, 21	2	2.3	25 800	52 500	34 160	-	-	-
237	224	536	0	MACHINERY AND EQUIPMENT	SPORTS FACILITIES - EQUIPMENT	CRR	2,15	2,15	2	2.6.2.2	1 672 700	323 000	322 096	-	-	-
238	224	632	27	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	EFF	2,17	ALL WARDS	2	2.6.2.2	2 000 000	2 000 000	-	-	-	-
239	224	532	23	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	CRR	2,17	ALL WARDS	2	2.6.2.2	3 761 000	3 761 000	-	-	-	-
240	219	532	80	LAND AND BUILDINGS	BUILDING ALTERATION SCIENTIFIC SERVICES	CRR	2,21,23	ALL WARDS	2	2.1	-	11 600	11 537	-	-	-
241	234	544	01	OFFICE FURNITURE	WATER AND SANITATION SECTION	CRR	2,21,23	ALL WARDS	2	2.1	150 000	117 300	42 109	-	-	-
242	242	532	43	LAND AND BUILDINGS	SWIMMING POOLS - NEW AND RELACEMENT CHLORINATORS	CRR	2,21,26	2,21,26	2	2.6.2.2	99 000	99 000	93 938	-	-	-
243	242	532	44	LAND AND BUILDINGS	UPGRADE FILTER - NSELENI POOL	CRR	2,21,26	ALL WARDS	2	2.6.2.2	60 000	60 000	-	-	-	-
244	212	532	07	LAND AND BUILDINGS	UPGRADE OF AIR CONDITIONING SYSTEM IN EMPANGENI	CRR	2,23	2,23	1	1.4.2.2	40 000		-	-	-	-
245	212	544	02	OFFICE FURNITURE	LICENSING	CRR	2,23	2,23	1	1.4.2.2	100 000	30 000	-	-	-	-
246	212	532	04	LAND AND BUILDINGS	CUBICLES - RICHARDS BAY AND EMPANGENI	CRR	2,23	2,23	1	1.4.2.2	302 600	54 000	-	-	-	-
247	212	532	08	LAND AND BUILDINGS	TINT WINDOWS AND GLASS DOOR	CRR	2,23	ALL WARDS	1	1.4.2.2	17 000		-	-	-	-
248	212	544	01	OFFICE FURNITURE	FURNITURE FOR LICENSING CUBICLES	CRR	2,23	ALL WARDS	1	1.4.2.2	60 000		-	-	-	-
249	282	536	62	MACHINERY AND EQUIPMENT	3 x NOTEBOOKS AND PC'S FOR WATER AND SANITATION	CRR	2,23,21	ALL WARDS	4	4.2	23 100	33 700	33 604	-	-	-
250	274	532	02	LAND AND BUILDINGS	CLOCKING MACHINES	CRR	2,23,21	ALL WARDS	2	2.1	35 000	70 000	27 000	-	-	-
251	274	536	0	MACHINERY AND EQUIPMENT	PLUMBERS TOOL SETS	CRR	2,23,21	ALL WARDS	2	2.1	150 000	122 400	121 006	-	-	-
252	274	536	07	MACHINERY AND EQUIPMENT	JETTING MACHINE	CRR	2,23,21	ALL WARDS	2	2.1	241 000	345 000	345 000	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
253	282	636	17	MACHINERY AND EQUIPMENT	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	EFF	2,23,21	ALL WARDS	4	4.2	500 000	500 000	84 164	-	-	
254	282	536	87	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	CRR	2,24	ALL WARDS	4	4.2	-	43 400	35 955	-	-	-
255	282	536	90	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	CRR	2,24	ALL WARDS	4	4.2	-	51 200	51 110	-	-	-
256	282	536	53	MACHINERY AND EQUIPMENT	3 X WORKSTATIONS FOR COMMUNITY SERVICES	CRR	2,24	ALL WARDS	4	4.2	9 200	9 200	-	-	-	-
257	205	536	34	MACHINERY AND EQUIPMENT	REDUCER FITTING	CRR	2,24	ALL WARDS	1	1.4.1	22 800	-	-	-	-	-
258	205	536	42	MACHINERY AND EQUIPMENT	10 x BREATHING APPARATUS SETS	CRR	2,24	ALL WARDS	1	1.4.1	170 000	160 000	157 300	-	-	-
259	260	684	20	WATER SUPPLY	RICHARDS BAY WATER IMPROVEMENTS PHASE 1	EFF	2,3	2,3	2	2.1	4 400 000	8 834 100	237 067	-	-	-
260	204	544	09	OFFICE FURNITURE	ALL LIBRARIES - BOOK TROLLEYS	CRR	2,8,17,23	2,8,17,23	2	2.6.3.1	10 000	8 000	-	-	-	-
261	271	600	116	VEHICLES	REFUSE TRUCKS	EFF	2,9	ALL WARDS	2	2.5.2	4 000 000	2 900 000	-	-	-	-
262	222	544	01	OFFICE FURNITURE	ROADS SECTION	CRR	2,9,16	2,9,16	2	2.3	101 300	101 300	14 092	-	-	-
263	222	536	03	MACHINERY AND EQUIPMENT	ROADS SECTION	CRR	2,9,16	2,9,16	2	2.3	443 700	433 700	167 592	-	-	-
264	241	576	20	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING INSTALLATION	CRR	2,9,23,26	2,9,23,26	2	2.2.1	6 245 200	6 093 300	4 044 500	-	-	-
265	222	672	55	STREETS AND STORMWATER	eSIKHALENI MALL ROAD SAFETY	EFF	20, 21	14, 16, 17, 21	2	2.3	2 815 900	2 522 900	775 233	-	-	-
266	222	572	77	STREETS AND STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS	CRR	20, 5, 29, 19	20, 5, 29, 19	2	2.3	521 800	521 800	-	-	-	-
267	222	572	78	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	CRR	20,21	14,16,17,20,21	2	2.3	157 200	176 200	91 520	-	-	-
268	222	672	72	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	EFF	20,21	14,16,17,20,21	2	2.3	381 100	787 100	349 046	-	-	-
269	242	532	40	LAND AND BUILDINGS	SWIMMING POOLS - ANTI-TURBULANCE LANES	CRR	26,28	26,28	2	2.6.2.2	6 000	6 000	-	-	-	-
270	234	632	27	LAND AND BUILDINGS	UPGRADE - HILLVIEW SEWER RISING MAIN	EFF	27,9,23,24,28, 25	27,9,23,24,28, 25	2	2.1	301 500	400 000	279 984	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
271	242	544	01	OFFICE FURNITURE	SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE	CRR	3,21,28	ALL WARDS	2	2.6.2.2	15 400	15 400	9 997	-	-	-
272	242	536	11	MACHINERY AND EQUIPMENT	PA SYSTEM	CRR	3,9,21,28	3,9,21,28	2	2.6.2.2	3 000	3 000	-	-	-	-
273	242	536	12	MACHINERY AND EQUIPMENT	CASH REGISTERS VARIOUS POOLS	CRR	3,9,21,28	3,9,21,28	2	2.6.2.2	5 000	5 000	-	-	-	-
274	242	536	10	MACHINERY AND EQUIPMENT	BA SETS : VARIOUS POOLS	CRR	3,9,21,28	3,9,21,28	2	2.6.2.2	20 000	20 000	3 330	-	-	-
275	242	536	09	MACHINERY AND EQUIPMENT	FIRE EQUIPMENT VARIOUS POOLS	CRR	3,9,21,28	3,9,21,28	2	2.6.2.2	20 000	20 000	11 400	-	-	-
276	222	572	74	STREETS AND STORMWATER	WALKWAYS URBAN AREAS	CRR	30,9,3,1 & 7	30,9,3,1 & 7	2	2.3	550 000	550 000	-	-	-	-
277	234	632	11	LAND AND BUILDINGS	RURAL SANITATION (COUNTER FUNDING)	EFF	5,12,13,14,15,16,18,19,20,22	5,12,13,14,15,16,18,19,20,22	2	2.1	500 000	300 000	-	-	-	-
278	246	884	08	WATER SUPPLY	RURAL HOUSEHOLDS INFRASTRUCTURE	GOV - NAT	5,12,13,14,15,16,18,19,20,22	5,12,13,14,15,16,18,19,20,22	2	2.1	4 500 000	4 500 000	-	4 500 000	5 000 000	5 500 000
279	234	832	01	LAND AND BUILDINGS	RURAL SANITATION	MIG	5,12,13,14,15,22,16,18,19,20,22	5,12,13,14,15,22,16,18,19,20,22	2	2.1	59 040 200	57 223 600	35 947 870	29 248 100	31 055 000	33 763 500
280	260	684	19	WATER SUPPLY	CONSTRUCTION OF 20ML RESERVOIR EMPANGENI (HILLTOP)	EFF	5,9,24	5,9,24	2	2.1	27 540 600	23 636 100	11 998 069	-	-	-
281	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	GOV - NAT	6,24,25,27,28,29	6,24,25,27,28,29	2	2.1	18 850 000	11 300 000	552 965	10 882 000	-	-
282	222	572	75	STREETS AND STORMWATER	TRAFFIC CALMING	CRR	7 & 26	7 & 26	2	2.3	150 000	150 000	114 236	-	-	-
283	224	532	17	LAND AND BUILDINGS	PLAYGROUND EQUIPMENT	CRR	8, 9, 20, 23, 30	8, 9, 20, 23, 30	2	2.6.2.2	359 100	349 600	334 780	-	-	-
284	255	632	53	LAND AND BUILDINGS	JOHN ROSS INTERCHANGE 132kV SUBSTATION AND CYGNUS AND NGOYE 132kV DOUBLE CIRCUIT OVERHEAD LINE	EFF	9 & 23	9 & 23	2	2.2	500 000	496 600	51 501	-	-	-
285	241	576	26	STREETLIGHTING	EMPANGENI MAIN ROAD INTERSECTION STREETLIGHTING INSTALLATION	CRR	9 & 23	9 & 23	2	2.2.1	1 000 000	1 000 000	59 212	-	-	-
286	219	532	147	LAND AND BUILDINGS	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	CRR	9, 17	9, 17	2	2.4.1	300 000	180 000	-	-	-	-
287	224	532	58	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	CRR	ALL RURAL WARDS	ALL WARDS	2	2.6.2.2	129 000	129 000	70 344	-	-	-
288	224	632	18	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	EFF	ALL RURAL WARDS	ALL WARDS	2	2.6.2.2	2 028 000	1 919 500	877 943	-	-	-
289	214	544	0	OFFICE FURNITURE	GENERAL	CRR	ALL WARDS	ALL WARDS	4	4.1	-	20 000	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
290	277	536	03	MACHINERY AND EQUIPMENT	LION ALCOMETERES WITH SOFTWARE	CRR	ALL WARDS	ALL WARDS	4	4.1	10 000	10 000	7 046	-	-	-
291	277	544	0	OFFICE FURNITURE	GENERAL	CRR	ALL WARDS	ALL WARDS	4	4.1	14 000	14 000	12 343	-	-	-
292	214	536	01	MACHINERY AND EQUIPMENT	HUMAN RESOURCES PROJECTS	CRR	ALL WARDS	ALL WARDS	4	4.1	20 000	-	-	133 000	166 000	166 000
293	277	536	04	MACHINERY AND EQUIPMENT	SAFETY EQUIPMENT - EVACUATION CHAIRS	CRR	ALL WARDS	ALL WARDS	4	4.1	20 000	20 000	-	-	-	-
294	221	544	01	OFFICE FURNITURE	GENERAL	CRR	ALL WARDS	ALL WARDS	4	4.1	30 000	30 000	21 953	-	-	-
295	222	572	79	STREETS AND STORMWATER	CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	CRR	ALL WARDS	14,16,17,20,22	2	2.3	2 184 800	2 189 000	980 953	-	-	-
296	260	432	0	LAND AND BUILDINGS	DUMISANI MAKHAYE VILLAGE INTERNAL SERVICES	RES	ALL WARDS	ALL WARDS	2	2.1	-	-	(834 233)	-	-	-
297	222	532	x	LAND AND BUILDINGS	ROADS PROJECTS	CRR	ALL WARDS	ALL WARDS	2	2.3	-	-	-	-	580 000	629 000
298	280	544	x	OFFICE FURNITURE	INTERNAL AUDIT PROJECTS	CRR	ALL WARDS	ALL WARDS	1	1.1	-	-	-	10 000	12 000	12 000
299	201	532	x	LAND AND BUILDINGS	ADMINISTRATION PROJECTS	CRR	ALL WARDS	ALL WARDS	1	1.2	-	-	-	133 000	166 000	166 000
300	238	532	x	LAND AND BUILDINGS	ENGINEERING SUPPORT PROJECTS	CRR	ALL WARDS	ALL WARDS	2	2.5	-	-	-	222 000	95 000	11 000
301	282	632	x	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	EFF	ALL WARDS	ALL WARDS	4	4.2	-	-	-	2 000 000	-	-
302	233	632	x	LAND AND BUILDINGS	REFUSE REMOVAL PROJECTS	EFF	ALL WARDS	ALL WARDS	2	2.4.1	-	-	-	2 210 000	-	-
303	219	532	x	LAND AND BUILDINGS	MAYORAL RESIDENCE	CRR	ALL WARDS	ALL WARDS	3	3.2	-	-	-	3 000 000	-	-
304	233	532	x	LAND AND BUILDINGS	REFUSE REMOVAL PROJECTS	CRR	ALL WARDS	ALL WARDS	2	2.4.1	-	-	-	11 356 000	15 873 000	15 882 000
305	216	532	x	LAND AND BUILDING	COMMUNITY AND SOCIAL SERVICES PROJECTS	CRR	ALL WARDS	ALL WARDS	2	2.6.3.3	-	-	-	11 970 000	14 005 000	14 013 000
306	224	532	x	LAND AND BUILDINGS	SPORTS PROJECTS	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	-	-	12 502 000	14 628 000	14 636 000
307	205	532	X	LAND AND BUILDINGS	PUBLIC SAFETY PROJECTS	CRR	ALL WARDS	ALL WARDS	1	1.4.1	-	-	-	14 364 000	16 806 000	16 816 000
308	222	832	x	LAND AND BUILDINGS	ROADS PROJECTS	MIG	ALL WARDS	ALL WARDS	2	2.3	-	-	-	15 000 000	15 000 000	15 000 000



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																							
	VOTE				ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018						
309	224	832		x	LAND AND BUILDINGS	SPORTS PROJECTS	MIG	ALL WARDS	ALL WARDS	2	2.6.2.2	-	-	-	15 000 000	15 000 000	15 000 000						
310	222	632		x	LAND AND BUILDINGS	ROADS PROJECTS	EFF	ALL WARDS	ALL WARDS	2	2.3	-	-	-	15 694 000	17 783 000	17 744 000						
311	260	684		x	WATER SUPPLY	WATER PROJECTS	EFF	ALL WARDS	ALL WARDS	2	2.1	-	-	-	19 684 000	23 031 000	23 044 000						
312	255	632		x	LAND AND BUILDINGS	ELECTRICITY PROJECTS	EFF	ALL WARDS	ALL WARDS	2	2.2	-	-	-	20 748 000	24 275 000	24 288 000						
313	282	836		12	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	GOV - PROV (RO)	ALL WARDS	ALL WARDS	4	4.2	-	-	47 500	-	-	-						
314	282	832		15	LAND AND BUILDINGS	NETWORK POINTS (PARK HOME)	GOV - PROV (RO)	ALL WARDS	ALL WARDS	4	4.2	-	-	53 765									
315	255	910		01	CONSUMER CONNECTIONS	CONNECTIONS (FEES) EXTENSIONS DOMESTIC	PUBS	ALL WARDS	ALL WARDS	2	2.2	-	-	1 185 732	-	-	-						
316	255	910		02	CONSUMER CONNECTIONS	FEES CONNECTION EXTENSION (INDUSTRIAL)	PUBS	ALL WARDS	ALL WARDS	2	2.2	-	-	1 218 785	-	-	-						
317	282	532		31	LAND AND BUILDINGS	THREE DATA POINTS FOR RFID SYSTEM RICHARDS BAY LIBRARY	CRR	ALL WARDS	ALL WARDS	4	4.2	-	2 000	-	-	-	-						
318	287	544		0	MACHINERY AND EQUIPMENT	OFFICE FURNITURE	CRR	ALL WARDS	ALL WARDS	2	2.1	-	2 600	2 545	-	-	-						
319	206	544		02	OFFICE FURNITURE	TRAFFIC SECTION	CRR	ALL WARDS	ALL WARDS	1	1.4.2.3	-	4 300	4 295	-	-	-						
320	219	532		163	LAND AND BUILDINGS	REPLACEMENT OF LOCK FOR PUBLIC SAFETY	CRR	ALL WARDS	ALL WARDS	1	1.4.1	-	6 300	6 240	-	-	-						
321	219	532		166	LAND AND BUILDINGS	AIRCONDITIONER FOR ELECTRICITY	CRR	ALL WARDS	ALL WARDS	2	2.2	-	6 700	6 670	-	-	-						
322	233	536		19	MACHINERY AND EQUIPMENT	WATER COOLER	CRR	ALL WARDS	ALL WARDS	2	2.4.1	-	7 700	7 740									
323	205	536		47	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	ALL WARDS	ALL WARDS	1	1.4.1	-	9 000	1 999	-	-	-						
324	282	536		89	MACHINERY AND EQUIPMENT	REPLACEMENT OF DOT MATRIX PRINTER SALARIES	CRR	ALL WARDS	ALL WARDS	4	4.2	-	9 400	9 360	-	-	-						
325	205	536		46	MACHINERY AND EQUIPMENT	LPG CYLINDERS	CRR	ALL WARDS	ALL WARDS	1	1.4.1	-	10 000	9 490	-	-	-						
326	233	536		18	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	ALL WARDS	ALL WARDS	2	2.4.1	-	10 000	13 600									
327	255	532		30	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	CRR	ALL WARDS	ALL WARDS	2	2.2	-	10 400	-	-	-	-						

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
328	205	536	48	MACHINERY AND EQUIPMENT	FIRE DETECTOR TESTER AND EXTENSION	CRR	ALL WARDS	ALL WARDS	1	1.4.1	-	10 800	-	-	-	-
329	281	532	04	LAND AND BUILDINGS	HYDROBOIL	CRR	ALL WARDS	ALL WARDS	2	2.2	-	11 000	-	-	-	-
330	255	536	15	MACHINERY AND EQUIPMENT	ELECTRICAL APPLIANCES FOR ELECTRICITY SECTION	CRR	ALL WARDS	ALL WARDS	2	2.2	-	13 200	7 831	-	-	-
331	282	536	93	MACHINERY AND EQUIPMENT	LAPTOP FOR CHIEF FIRE OFFICER	CRR	ALL WARDS	ALL WARDS	4	4.2	-	13 500	12 940	-	-	-
332	219	532	169	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONER - CORPORATE SERVICES	CRR	ALL WARDS	ALL WARDS	1	1.2	-	13 900	13 870	-	-	-
333	282	532	32	LAND AND BUILDINGS	CABLING FOR COMPUTERS AND TELEPHONES OCCUPATIONAL HEALTH	CRR	ALL WARDS	ALL WARDS	4	4.2	-	14 000	-	-	-	-
334	219	532	165	LAND AND BUILDINGS	AIRCONDITIONER FOR FIRE	CRR	ALL WARDS	ALL WARDS	1	1.4.1	-	17 300	17 270	-	-	-
335	219	532	173	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS - C123 AND C126	CRR	ALL WARDS	ALL WARDS	1	1.2	-	20 000	-	-	-	-
336	282	636	35	MACHINERY AND EQUIPMENT	COMPUTER EQUIPMENT FOR WATER AND SANITATION	EFF	ALL WARDS	ALL WARDS	4	4.2	-	20 400	-	-	-	-
337	219	532	172	LAND AND BUILDINGS	AIRCONDITIONERS FOR TRAFFIC EMPANGENI	CRR	ALL WARDS	ALL WARDS	1	1.4.2.3	-	25 000	14 400	-	-	-
338	227	536	05	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT - MALIBU BOARDS	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	27 000	-	-	-	-
339	219	532	160	LAND AND BUILDINGS	AIRCONDITIONERS FOR ENGINEERING SERVICES	CRR	ALL WARDS	ALL WARDS	2	2.5	-	27 400	27 400	-	-	-
340	219	532	174	LAND AND BUILDINGS	UPGRADE LIGHTING COUNCIL CHAMBERS	CRR	ALL WARDS	ALL WARDS	1	1.2	-	37 100	-	-	-	-
341	219	532	175	LAND AND BUILDINGS	3 x AIRCONDITIONERS FOR REVENUE SECTION	CRR	ALL WARDS	ALL WARDS	5	5.2	-	39 000	-	-	-	-
342	255	672	35	ELECTRICITY SUPPLY	REALLOCATION OF MV OVERHEADS LINES NSELENI	EFF	ALL WARDS	ALL WARDS	2	2.2	-	40 000	18 000	-	-	-
343	219	532	164	LAND AND BUILDINGS	AIRCONDITIONER FOR SCM	CRR	ALL WARDS	ALL WARDS	5	5.3	-	42 800	42 800	-	-	-
344	270	600	02	VEHICLES	TRAILER FOR ROAD MARKING MACHINE	EFF	ALL WARDS	ALL WARDS	2	2.5.2	-	48 000	-	-	-	-
345	272	644	0	OFFICE FURNITURE	GENERAL	EFF	ALL WARDS	ALL WARDS	2	2.2	-	50 000	-	-	-	-
346	282	536	88	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	CRR	ALL WARDS	ALL WARDS	4	4.2	-	60 600	43 836	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
347	205	544	03	OFFICE FURNITURE	FURNITURE	CRR	ALL WARDS	ALL WARDS	1	1.4.1	-	62 100	37 609	-	-	-
348	222	672	85	STREETS AND STORMWATER	CIVIL SERVICES INFILL AREAS	EFF	ALL WARDS	ALL WARDS	2	2.3	-	90 000	-	-	-	-
349	255	632	58	LAND AND BUILDINGS	RENOVATION FOR TRAINING CENTRE FOR ELECTRICAL	EFF	ALL WARDS	ALL WARDS	2	2.2	-	100 000	-	-	-	-
350	255	636	11	MACHINERY AND EQUIPMENT	EXTENSION LADDER	EFF	ALL WARDS	ALL WARDS	2	2.2	-	100 000	-	-	-	-
351	282	536	92	MACHINERY AND EQUIPMENT	SELF SERVICE DEVICES REVENUE	CRR	ALL WARDS	ALL WARDS	4	4.2	-	100 000	-	-	-	-
352	265	544	01	OFFICE FURNITURE	VARIOUS	CRR	ALL WARDS	ALL WARDS	2	2.5	-	100 000	-	-	-	-
353	219	532	162	LAND AND BUILDINGS	AIRCONDITIONERS FOR PARK OFFICES IN ALTON PARKS	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	105 000	67 700	-	-	-
354	255	632	57	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	EFF	ALL WARDS	ALL WARDS	2	2.2	-	124 500	-	-	-	-
355	282	536	86	MACHINERY AND EQUIPMENT	LAPTOPS AND IT EQUIPMENT FOR PROJECT MANAGEMENT	CRR	ALL WARDS	ALL WARDS	4	4.2	-	140 000	138 776	-	-	-
356	219	532	167	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	CRR	ALL WARDS	ALL WARDS	2	2.3	-	144 300	-	-	-	-
357	219	536	07	MACHINERY AND EQUIPMENT	CIVIC CENTRE EMP 1 & 2 CENTRAL COOLING UNIT	CRR	ALL WARDS	ALL WARDS	2	2.5	-	150 000	-	-	-	-
358	222	516	02	PLANNING	ACQUISITION OF QUARRY	CRR	ALL WARDS	ALL WARDS	2	2.3	-	150 000	-	-	-	-
359	271	500	340	VEHICLES	1 x SEDAN FINANCIAL SERVICES INCOME	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	166 700	166 605	-	-	-
360	271	500	352	VEHICLES	SEDAN VEHICLE FOR OCCUPATIONAL HEALTH	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	200 000	-	-	-	-
361	271	500	344	VEHICLES	LIGHT DELIVERY VEHICLE FOR IT	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	222 600	-	-	-	-
362	282	536	91	MACHINERY AND EQUIPMENT	19 X LAPTOPS	CRR	ALL WARDS	ALL WARDS	4	4.2	-	228 000	2 343	-	-	-
363	209	536	06	MACHINERY AND EQUIPMENT	OCCUPATIONAL HEALTH CLINIC	CRR	ALL WARDS	ALL WARDS	4	4.1	-	247 800	-	-	-	-
364	219	532	171	LAND AND BUILDINGS	RENOVATIONS AND IMPROVED SECURITY ACCESS EXPENDITURE SECTION	CRR	ALL WARDS	ALL WARDS	5	5.2	-	250 000	26 000	-	-	-
365	271	500	353	VEHICLES	SEDAN FOR TRAFFIC LICENCING	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	259 400	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																						
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018						
366	271	500	347	VEHICLES	1 x SINGLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	263 300	-	-	-	-						
367	219	532	176	LAND AND BUILDINGS	REPLACEMENT OF CENTRAL PLANT AIR CONDITIONER CIVICCENTRE R/BAY UNIT B001	CRR	ALL WARDS	ALL WARDS	2	2.5	-	280 000	-	-	-	-						
368	271	510	0	SHORTAGES AND SAVINGS	GENERAL	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	285 800										
369	219	632	56	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	EFF	ALL WARDS	ALL WARDS	2	2.3	-	293 000	140 075	-	-	-						
370	219	632	52	LAND AND BUILDINGS	STRUCTURAL INSPECTION OF MUNICIPAL BUILDINGS	EFF	ALL WARDS	ALL WARDS	2	2.5	-	300 000	-	1 500 000	-	-						
371	271	500	341	VEHICLES	2 SEDAN FOR OHS	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	333 300	333 211	-	-	-						
372	271	500	345	VEHICLES	2 X POOL VEHICLES FOR WATER AND SANITATION	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	333 300	333 211	-	-	-						
373	287	510	0	SHORTAGES AND SAVINGS	GENERAL	CRR	ALL WARDS	ALL WARDS	2	2.1	-	355 000	-	-	-	-						
374	271	600	120	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY	EFF	ALL WARDS	ALL WARDS	2	2.5.2	-	372 200	-	-	-	-						
375	219	632	49	LAND AND BUILDINGS	UPGRADE LABORATORY	EFF	ALL WARDS	ALL WARDS	2	2.1	-	380 000	29 600	-	-	-						
376	271	500	346	VEHICLES	1 x DOUBLE CAB 4x4 WITH RAISED BODY AND CANOPY	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	386 600	-	-	-	-						
377	271	600	121	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY WITH CANOPY	EFF	ALL WARDS	ALL WARDS	2	2.5.2	-	386 600	-	-	-	-						
378	219	632	53	LAND AND BUILDINGS	FIRE ALARM DETECTOR SYSTEMS AT CIVIC CENTRE	EFF	ALL WARDS	ALL WARDS	2	2.5	-	400 000	-	-	-	-						
379	219	532	170	LAND AND BUILDINGS	IMPROVED SECURITY SATELITE OFFICES	CRR	ALL WARDS	ALL WARDS	5	5.2	-	480 000	234 526	-	-	-						
380	216	532	38	LAND AND BUILDINGS	BHEJANE HALL - GUARD HOUSE, HALL BOOKINGS AND COUNCILLOR'S OFFICES AND	CRR	ALL WARDS	ALL WARDS	2	2.6.3.3	-	500 000	-	-	-	-						
381	271	500	351	VEHICLES	3 x 4 DOOR HATCH BACK SEDANS	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	507 700	-	-	-	-						
382	271	500	342	VEHICLES	3 X LDV HALF TON FINANCIAL SERVICES REVE	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	516 900	516 900	-	-	-						
383	287	632	04	LAND AND BUILDINGS	MS 10 DOUBLE PUMP PLUS ADDITIONAL PUMP	EFF	ALL WARDS	ALL WARDS	2	2.1	-	536 600	177 154	-	-	-						
384	219	536	08	MACHINERY AND EQUIPMENT	CIVIC CENTRE CENTRAL COOLING UNIT	CRR	ALL WARDS	ALL WARDS	2	2.5	-	550 000	-	-	-	-						
385	271	500	343	VEHICLES	REFUSE TRUCKS	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	557 400	-	-	-	-						
386	270	550	129	PLANT AND EQUIPMENT	2 x AGRICULTURAL TRACTORS	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	560 000	-	-	-	-						
387	224	532	59	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	687 500	-	-	-	-						

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
388	270	550	128	PLANT AND EQUIPMENT	TLB	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	790 000	-	-	-	-
389	260	532	06	LAND AND BUILDINGS	STRUCTURAL UPGRADE RURAL WATER AND SANITATION	CRR	ALL WARDS	ALL WARDS	2	2.1	-	928 800	928 751	-	-	-
390	255	672	36	ELECTRICITY SUPPLY	MZINGAZI ELECTRIFICATION (100 STANDS)	EFF	ALL WARDS	ALL WARDS	2	2.2	-	964 000	95 572	-	-	-
391	224	532	x	LAND AND BUILDINGS	NGWELEZANE STADIUM	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	1 000 000	-	-	-	-
392	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	GOV - NAT (RO)	ALL WARDS	ALL WARDS	2	2.1	-	1 100 000	-	-	-	-
393	224	832	01	LAND AND BUILDINGS	SPORTFIELDS - SIGISI FIELD LOTTO FUNDING	PUB	ALL WARDS	ALL WARDS	2	2.6.2.2	-	1 115 400	-	-	-	-
394	271	500	350	VEHICLES	3 x SINGLE CAB LDV 4x4 WITH DIFF LOCK	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	1 165 500	-	-	-	-
395	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	GOV - NAT (RO)	ALL WARDS	ALL WARDS	2	2.1	-	1 300 000	-	-	-	-
396	209	532	10	LAND AND BUILDINGS	OCCUPATIONAL HEALTH CLINIC	CRR	ALL WARDS	ALL WARDS	4	4.1	-	1 333 900	-	-	-	-
397	249	684	01	WATER SUPPLY	BULK MASTER PLAN	EFF	ALL WARDS	ALL WARDS	2	2.1	-	1 700 000	884 352	-	-	-
398	219	528	04	FENCING	CIVIC CENTRE	CRR	ALL WARDS	ALL WARDS	1	1.2	-	1 770 800	-	-	-	-
399	222	572	81	STREETS AND STORMWATER	CIVIL SERVICES - B1030 NGWELEZANE	CRR	ALL WARDS	ALL WARDS	2	2.3	-	1 800 000	-	-	-	-
400	222	672	84	STREETS AND STORMWATER	COMPLETION OF PHASE II OF B1030	EFF	ALL WARDS	ALL WARDS	2	2.3	-	1 800 000	1 081 190	-	-	-
401	271	500	354	VEHICLES	EXTENSION OF MAINTENANCE PLAN ON 10 COMPACTORS WITH 600 SAUNITS	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	2 047 000	-	-	-	-
402	228	832	04	LAND AND BUILDINGS	CONSTRUCTION OF PARK HOME	GOV - PROV (RO)	ALL WARDS	ALL WARDS	3	3.2.4	-	2 274 900	1 677 197	-	-	-
403	255	572	17	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	CRR	ALL WARDS	ALL WARDS	2	2.2	-	2 280 300	-	-	-	-
404	271	500	349	VEHICLES	6 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	2 345 300	-	-	-	-
405	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	GOV - PROV	ALL WARDS	ALL WARDS	3	3.1.5	-	3 000 000	-	-	-	-
406	260	884	29	WATER SUPPLY	NGWELEZANE WATER TREATMENT WORKS - WSOG	GOV - NAT	ALL WARDS	ALL WARDS	2	2.1	-	3 123 000	1 113 001	-	-	10 000 000
407	271	500	348	VEHICLES	9 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	3 420 600	-	-	-	-
408	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	GOV - NAT (RO)	ALL WARDS	ALL WARDS	2	2.1	-	3 486 700	-	-	-	-
409	260	884	30	WATER SUPPLY	ESIKHALENI WATER TREATMENT WORKS	GOV - NAT	ALL WARDS	ALL WARDS	2	2.1	-	4 965 000	2 269 257	-	3 000 000	-
410	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	GOV - NAT (RO)	ALL WARDS	ALL WARDS	2	2.1	-	5 047 000	-	-	-	-
411	260	884	31	WATER SUPPLY	NGWELEZANE WASTE WATER TREATMENT WORKS	GOV - NAT	ALL WARDS	ALL WARDS	2	2.1	-	5 912 000	-	-	-	-
412	255	672	24	ELECTRICITY SUPPLY	NGWELEZANE MAIN REBUILD REPLACEMENT OF SWITCH	EFF	ALL WARDS	ALL WARDS	2	2.2	-	6 562 200	6 114 088	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
413	227	532	18	LAND AND BUILDINGS	BEACH EROSION PROJECT	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	6 624 400	-	-	-	-
414	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	GOV - NAT	ALL WARDS	ALL WARDS	2	2.1	-	7 550 000	6 812 103	7 000 000	3 921 000	2 357 000
415	255	572	18	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	CRR	ALL WARDS	ALL WARDS	2	2.2	-	9 592 600	-	-	-	-
416	271	800	03	PLANT AND EQUIPMENT	AERIAL PLATFORM - FIRE SERVICES	MIG (RO)	ALL WARDS	ALL WARDS	2	2.5.2	-	10 373 700	-	-	-	-
417	282	832	16	LAND AND BUILDINGS	FIBRE LINK TO EMPANGENI	MIG (RO)	ALL WARDS	ALL WARDS	4	4.2	-	15 000 000	-	-	-	-
418	270	850	01	PLANT	REPLACEMENT OF YELLOW PLANT	MIG (RO)	ALL WARDS	ALL WARDS	2	2.5.2	-	20 277 800	-	-	-	-
419	230	536	x	MACHINERY AND EQUIPMENT	EXECUTIVE AND COUNCIL PROJECTS	CRR	ALL WARDS	ALL WARDS	1	1.3	-		-	47 000	58 000	58 000
420	260	884	32	WATER SUPPLY	ESIKHALENI WASTE WATER TREATMENT WORKS	GOV - NAT	ALL WARDS	ALL WARDS	2	2.1	-		-	7 000 000	-	-
421	234	632	x	LAND AND BUILDINGS	SANITATION PROJECTS	EFF	ALL WARDS	ALL WARDS	2	2.1	-		-	20 482 000	23 965 000	23 978 000
422	282	536	75	MACHINERY AND EQUIPMENT	DATA POINTS	CRR	ALL WARDS	ALL WARDS	4	4.2	13 500	13 500	11 319	-	-	-
423	222	536	02	MACHINERY AND EQUIPMENT	FRIDGE	CRR	ALL WARDS	ALL WARDS	2	2.3	19 800	11 800	11 728	-	-	-
424	219	532	146	LAND AND BUILDINGS	AIR CURTAIN AND REMOVAL OF MAIN DOOR RATES HALL - CIVIC CENTRE R/BAY	CRR	ALL WARDS	ALL WARDS	5	5.2	20 000	181 000	2 850	-	-	-
425	230	544	01	OFFICE FURNITURE	COUNCILLORS TOOLS OF TRADE	CRR	ALL WARDS	ALL WARDS	1	1.3	21 200	21 200	-	-	-	-
426	242	532	46	LAND AND BUILDINGS	REPLACE CHANGE ROOM WINDOWS	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	23 000	22 100	22 000	-	-	-
427	282	536	85	MACHINERY AND EQUIPMENT	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	CRR	ALL WARDS	ALL WARDS	4	4.2	25 000	25 000	-	-	-	-
428	270	550	112	PLANT AND EQUIPMENT	WACKER COMPACTOR: URBAN ROADS (WESTERN DEPOT)	CRR	ALL WARDS	ALL WARDS	2	2.5.2	35 200	30 000	29 990	-	-	-
429	219	532	148	LAND AND BUILDINGS	BLINDS RATES HALL - CIVIC CENTRE R/BAY	CRR	ALL WARDS	ALL WARDS	5	5.2	40 000	40 000	-	-	-	-
430	224	532	25	LAND AND BUILDINGS	UPGRADING SPORT & RECREATION - BRACKENHAM	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	48 000	-	-	-	-	-
431	239	544	01	OFFICE FURNITURE	RE-DESIGN OF OFFICE FURNITURE	CRR	ALL WARDS	ALL WARDS	1	1.1	48 700	48 700	10 530	47 000	58 000	58 000
432	276	536	13	MACHINERY AND EQUIPMENT	RADIOS	CRR	ALL WARDS	ALL WARDS	2	2.5.3	53 200	53 200	30 495	-	-	-
433	224	536	08	MACHINERY AND EQUIPMENT	SPORTSFIELD EQUIPMENT	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	67 200	34 400	422 650	-	-	-
434	282	636	34	MACHINERY AND EQUIPMENT	LAPTOPS FOR ROADS AND STORMWATER	EFF	ALL WARDS	ALL WARDS	4	4.2	68 500	-	-	-	-	-
435	270	650	38	PLANT AND EQUIPMENT	SELF PROPELLED WALK BEHIND DOUBLE DRUM ROLLER 0.6M: URBAN ROADS (SOUTHERN DEPOT)	EFF	ALL WARDS	ALL WARDS	2	2.5.2	71 500	71 500	-	-	-	-
436	271	600	117	VEHICLES	3 X TRAILERS: URBAN ROADS (2 X WESTERN DEPOT 1 X ROAD MARKINGS & SIGNAGE SECTION)	EFF	ALL WARDS	ALL WARDS	2	2.5.2	72 000	24 000	-	-	-	-
437	219	532	97	LAND AND BUILDINGS	RENOVATIONS - CIVIC CENTRE	CRR	ALL WARDS	ALL WARDS	1	1.2	100 000	100 000	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
438	282	536	76	MACHINERY AND EQUIPMENT	ICT RESEARCH AND DEVELOPMENT	CRR	ALL WARDS	ALL WARDS	4	4.2	100 600	100 600	-	-	-	-
439	282	536	84	MACHINERY AND EQUIPMENT	AUDIO VISUAL COUNCIL CHAMBERS	CRR	ALL WARDS	ALL WARDS	4	4.2	109 400	109 400	12 441	-	-	-
440	282	536	55	MACHINERY AND EQUIPMENT	DESKTOPS COMPUTERS	CRR	ALL WARDS	ALL WARDS	4	4.2	144 300	-	-	-	-	-
441	216	532	35	LAND AND BUILDINGS	NHLANGENYUKA HALL - REFURBISHMENT	CRR	ALL WARDS	ALL WARDS	2	2.6.3.3	154 500	-	-	-	-	-
442	276	536	15	MACHINERY AND EQUIPMENT	2 WAY RADIOS FOR REFUSE TRUCKS	CRR	ALL WARDS	ALL WARDS	2	2.5.3	170 900	24 700	19 030	-	-	-
443	219	532	149	LAND AND BUILDINGS	STRUCTURAL /DESIGN BRANCH OFFICES	CRR	ALL WARDS	ALL WARDS	5	5.2	190 000	190 000	-	-	-	-
444	234	632	26	LAND AND BUILDINGS	REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE	EFF	ALL WARDS	ALL WARDS	2	2.1	200 000	200 000	174 500	-	-	-
445	270	536	02	PLANT AND EQUIPMENT	CONCRETE MIXER (TRANSPORT ROADS, WESTERN, SOUTHERN & NORTHERN)	CRR	ALL WARDS	ALL WARDS	2	2.5.2	220 800		-	-	-	-
446	282	536	77	MACHINERY AND EQUIPMENT	ARCHIVING (GWAVA RETAIN FOR ARCHIVING OF E-MAIL)	CRR	ALL WARDS	ALL WARDS	4	4.2	222 600	-	-	-	-	-
447	260	632	05	LAND AND BUILDINGS	VALVES UPGRADE (POTABLE WATER)	EFF	ALL WARDS	ALL WARDS	2	2.1	275 000	-	-	-	-	-
448	270	636	40	PLANT AND EQUIPMENT	BITUMEN CRACK SEALING MACHINE	EFF	ALL WARDS	ALL WARDS	2	2.5.2	293 000	-	-	-	-	-
449	270	550	111	PLANT AND EQUIPMENT	3 X CONCRETE MIXER: URBAN ROADS (WESTERN & SOUTHERN DEPOTS)	CRR	ALL WARDS	ALL WARDS	2	2.5.2	294 200	249 500	-	-	-	-
450	282	536	80	MACHINERY AND EQUIPMENT	RFID (RADIO FREQUENCY IDENTIFICATION SYSTEM)	CRR	ALL WARDS	ALL WARDS	4	4.2	300 000		-	-	-	-
451	282	536	78	MACHINERY AND EQUIPMENT	MICROWAVE LINKS	CRR	ALL WARDS	ALL WARDS	4	4.2	341 900	341 900	264 799	-	-	-
452	270	536	03	PLANT AND EQUIPMENT	ROAD MARKING MACHINE (ROAD MARKINGS AND SIGNAGE SECTION)	CRR	ALL WARDS	ALL WARDS	2	2.5.2	357 700		-	-	-	-
453	270	550	113	PLANT AND EQUIPMENT	THERMOPLASTIC (HOT PAINT) ROAD MARKING MACHINE	CRR	ALL WARDS	ALL WARDS	2	2.5.2	400 000	518 800	-	-	-	-
454	282	536	83	MACHINERY AND EQUIPMENT	REVIEW DOCUMENTATION: ICT GOVERNANCE	CRR	ALL WARDS	ALL WARDS	4	4.2	450 000	-	-	-	-	-
455	287	536	01	MACHINERY AND EQUIPMENT	PUMPSTATIONS	CRR	ALL WARDS	ALL WARDS	2	2.1	461 400	2 400	-	-	-	-
456	222	672	76	STREETS AND STORMWATER	COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP) - COUNTER FUNDING	EFF	ALL WARDS	ALL WARDS	2	2.3	496 000	-	-	-	-	-
457	282	536	82	MACHINERY AND EQUIPMENT	SOLAR/ POWER UPS	CRR	ALL WARDS	ALL WARDS	4	4.2	550 000	458 000	32 182	-	-	-
458	271	600	118	VEHICLES	10 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	EFF	ALL WARDS	ALL WARDS	2	2.5.2	660 000	894 500	-	-	-	-
459	271	600	119	VEHICLES	2 X DOUBLE CAB 2 TON LDV'S URBAN ROADS: (ROAD MARKINGS & SIGNAGE)	EFF	ALL WARDS	ALL WARDS	2	2.5.2	800 000	741 000	-	-	-	-
460	282	536	81	MACHINERY AND EQUIPMENT	SOFTWARE & HARDWARE AUDITING SYSTEM	CRR	ALL WARDS	ALL WARDS	4	4.2	800 000	800 000	767 707	-	-	-
461	255	672	31	ELECTRICITY SUPPLY	ELECTRIFICATION ESIKHALENI J2710	EFF	ALL WARDS	ALL WARDS	2	2.2	960 000	916 000	197 152	-	-	-
462	282	532	27	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	CRR	ALL WARDS	ALL WARDS	4	4.2	1 500 000	1 500 000	-	-	-	-
463	271	500	339	VEHICLES	WATER TANKER TRUCK 10000 (4 X 4) (RURAL ROADS)	CRR	ALL WARDS	ALL WARDS	2	2.5.2	1 515 800	-	-	-	-	-
464	243	536	03	MACHINERY AND EQUIPMENT	STANDBY PUMPS	CRR	ALL WARDS	ALL WARDS	2	2.1	1 701 900	1 461 900	1 446 150	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - (CAPITAL BY WARD)																
	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
465	282	536	43	MACHINERY AND EQUIPMENT	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	CRR	ALL WARDS	ALL WARDS	4	4.2	2 476 500	2 476 500	1 460 014	-	-	-
466	245	816	02	PLANNING	CBD SOUTH EXTENSION SOUTH OF GULDENGRACHT	GOV - PROV (RO)	ALL WARDS	ALL WARDS	3	3.2	2 773 000	2 702 400	-	-	-	-
467	224	532	57	LAND AND BUILDINGS	FLOODLIGHTS -CENTRAL SPORTSFIELDS	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	3 200 000	3 200 000	72 352	-	-	-
468	282	536	79	MACHINERY AND EQUIPMENT	NETWORK PHYSICAL INFRASTRUCTURE	CRR	ALL WARDS	ALL WARDS	4	4.2	3 200 000	3 200 000	3 147 619	-	-	-
469	229	832	05	LAND AND BUILDINGS	CONSTRUCTION OF NEW INFORMAL TRADING STALLS	GOV - PROV	ALL WARDS	ALL WARDS	3	3.1.3	3 541 800	3 000 000	1 239 165	-	-	-
470	240	532	06	LAND AND BUILDINGS	RENOVATIONS FINANCIAL SERVICES SECTION	CRR	ALL WARDS	ALL WARDS	5	5.1	4 916 900	-	-	-	-	-
471	228	832	0	LAND AND BUILDINGS	ESIKHALENI REFURBISH HOSTELS	GOV - PROV (RO)	ALL WARDS	ALL WARDS	3	3.2.4	22 441 700	22 549 000	4 701 211	-	-	-
472	282	836	14	MACHINERY AND EQUIPMENT	LAPTOPS FOR FINANCIAL SERVICES	GOV - NAT	ALL WARDS	ALL WARDS	4	4.2		63 500	63 450	-	-	-
473	208	532	x	LAND AND BUILDINGS	HEALTH - ADMIN AND AIR UALITY PROJECTS	CRR	ALL WARDS	ALL WARDS	2	2.4.3			-	74 000	97 000	97 000
474	209	532	x	LAND AND BUILDINGS	OCCUPATIONAL CLINIC PROJECTS	CRR	ALL WARDS	ALL WARDS	4	4.1			-	192 000	50 000	50 000
475	213	532	x	LAND AND BUILDINGS	PLANNING PROJECTS	CRR	ALL WARDS	ALL WARDS	1	1.1.2			-	296 000	406 000	406 000
476	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	GOV - NAT	EMP WARDS	EMP WARDS	2	2.1	-	-	79 470	15 000 000	2 000 000	2 000 000
477	206	532	01	LAND AND BUILDINGS	SAFE STORAGE FACILITY	CRR	NDWANDA N	19	1	1.4.2.3	-	82 100	82 047	-	-	-
478	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	GOV - NAT	NGWELEZANE WARDS	NGWELEZANE WARDS	2	2.1	-	-	-	8 000 000	-	-
479	260	884	25	WATER SUPPLY	NSELENI PIPE REPLACEMENT (MWIG)	GOV - NAT	NSELENI WARDS	NSELENI WARDS	2	2.1	-	1 300 000	-	10 000 000	2 000 000	4 000 000
480	233	532	11	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING	CRR	SITE TO BE DETERMINED	5,6,7,8	2	2.4.1	500 000	1 220 700	211 500	-	-	-
TOTAL CAPITAL BUDGET											419 861 800	498 307 400	204 189 376	315 878 300	290 531 100	300 384 000



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING (BY WARDS)									
VOTE	ITEM	SUB	PROJECT DESCRIPTION	DEPARTMENT	BUDGET AMOUNT 2015/2016	COMMENTS	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
038	040	0	Consultancy Fees - apointment of ESRI	I&TS - Engineering Services	162 900	To appoint ESRI o a adhoc basis to provide council with GIS support after the resignation of Adrie Borman.	1 to 30	T Gopane	All Councillors
038	150	0	Security	I&TS - Engineering Services	23 900	Monthly Cash in transit pickup	1 to 30	T Gopane	All Councillors
041	238	0	Planned and Unplanned Maintenance	ITS	11 355 900	Maintenance of streetlights	All Wards	Gopane T	All Councillors
041	252	0	Streetlight Poles - Maintenance	ITS	5 811 600	Maintenance of streetlights	All Wards	Gopane T	All Councillors
050	222	0	Repairs to Office Machinery	ITS	1 700	For the repairs of office machinery	All Wards	Gopane T	All Councillors
050	257	0	Telemetry	ITS	5 861 000	This is the existing Maintenance vote which runs the entire remote sites for City of uMhlathuze for comprehensive Maintenance	All Wards	Gopane T	All Councillors
055	150	0	Security	ITS	1 985 600	Substation security. In addition, guards are placed on request at MV excavation sites and where required.	All Wards	Gopane T	All Councillors
055	198	0	Building Structures	ITS	93 800	Maintenance of substations	All Wards	Gopane T	All Councillors
055	208	0	Fire Extinguishers	ITS	5 600	Maintenance of fire extinguishers	All Wards	Gopane T	All Councillors
055	216	0	Fencing	ITS	374 100	Fencing projects should finish in current year. For future unforeseen projects.South	All Wards	Gopane T	All Councillors
055	219	0	Protection Maintenance	ITS	267 100	To install VAMP relays in 2 subs per year at 10 per sub at R18 000/relay. An additional R200 000 is allowed for replacement/failures on protection system.	All Wards	Gopane T	All Councillors
055	224	0	Meters	ITS	384 000	For replacement of faulty check meters.	All Wards	Gopane T	All Councillors
055	228	0	Parks Maintenance	ITS	279 900	Grass cutting at various substations	All Wards	Gopane T	All Councillors
055	232	0	Plumbing	ITS	22 000	Repairs to ablution facilites at various substations	All Wards	Gopane T	All Councillors
055	238	0	Reticulation and Maintenance	ITS	57 600 900	Electrical maintenance	All Wards	Gopane T	All Councillors
055	239	0	Quality of Supply	ITS	44 000	Electrical maintenance	All Wards	Gopane T	All Councillors
057	222	0	Repairs to Office Machinery	ITS	600	For damaged, worn out furninture and equipment, repairs to urns and also to cater for new staff and calibration of kWh meter test bench .	All Wards	Gopane T	All Councillors
057	238	0	Planned Maintennace	ITS	1 735 100	Reticulation maintenance	All Wards	Gopane T	All Councillors
067	150	0	Security	I&TS - Engineering Services	285 100	To guard council Workshop premises & take control of incoming & outgoing vehicles from workshop & control attendance of visitors & delivering of parts	1 to 30	T Gopane	All Councillors
070	222	0	Planned Labour	ITS	4 666 600	Vote used to pay Planned Labour for Plant	1 to 30	T Gopane	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - OPERATING (BY WARDS)									
VOTE	ITEM	SUB	PROJECT DESCRIPTION	DEPARTMENT	BUDGET AMOUNT 2015/2016	COMMENTS	WARD NUMBER	RESPONSIBLE DEPUTY MUNICIPAL MANAGER	WARD COUNCILLOR
071	260	0	Planned Labour	ITS	18 533 700	Vote used to pay Planned Labour for Plant	1 to 30	T Gopane	All Councillors
072	150	0	Security	ITS	87 100	Workshop security - Fixed charge - provided by F Cooke (Security controller)	All Wards	Gopane T	All Councillors
072	222	0	Repaires to machine tools	ITS	50 400	To repair major equipment as and when required	All Wards	Gopane T	All Councillors
075	222	0	Planned Contracted Services	I&TS - Engineering Services	8 400	Vote used to pay Adhoc Planned Outsourcing work performed	1 to 30	T Gopane	All Councillors
081	222	0	Machine repairs	ITS	700	For repairs of IT equipment	All Wards	Gopane T	All Councillors
082	217	0	Transport	CS	1 510 200	Fleet vehicle for remote site support	All Wards	Mabaso SS	All Councillors
082	227	0	Unplanned maintenance	CS	233 600	Network infrstaructure: fibre breaks, damaged switch equipment etc.	All Wards	Mabaso SS	All Councillors

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT														
1	213	544	01	OFFICE FURNITURE	CITY DEVELOPMENT	CRR	CD	N	S	MBATHA S	MBATHA S	MBATHA S	MADUMA SP	1
2	219	532	84	LAND AND BUILDINGS	RE-DESIGNING OFFICE SPACE	CRR	CD	N	S	MBATHA S	MBATHA S	MBATHA S	MADUMA SP	1
3	219	532	x	LAND AND BUILDINGS	MAYORAL RESIDENCE	CRR	CD	N	S	MBATHA S	MBATHA S	MBHAMALI B	NDWANDA N	ALL WARDS
4	219	532	x	LAND AND BUILDINGS	CONSTRUCTION OF SMME RETAIL PARKS	CRR	CD	N	S	MBATHA S	MBATHA S	MBATHA S	MADUMA SP	2
5	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	GOV - PROV (RO)	CD	N	M	MBATHA S	MBATHA S	MBATHA S	MADUMA SP	2
6	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	GOV - PROV	CD	N	M	MBATHA S	MBATHA S	MBATHA S	MADUMA SP	ALL WARDS
7	228	832	0	LAND AND BUILDINGS	ESIKHALENI REFURBISH HOSTELS	GOV - PROV (RO)	CD	N	M	MBATHA S	MBATHA S	MBATHA S	SIBIYA B	ALL WARDS
8	228	832	04	LAND AND BUILDINGS	CONSTRUCTION OF PARK HOME	GOV - PROV (RO)	CD	N	M	MBATHA S	MBATHA S	MBATHA S	SIBIYA B	ALL WARDS
9	229	832	05	LAND AND BUILDINGS	CONSTRUCTION OF NEW INFORMAL TRADING STALLS	GOV - PROV	CD	N	M	MBATHA S	MBATHA S	MBATHA S	MADUMA SP	ALL WARDS
10	229	532	x	LAND AND BUILDINGS	CONSTRUCTION OF TAXI RANKS (BUILDINGS AND SURROUNDING) - LOT 63, RICHARDS BAY AND A RANK)	CRR	CD	N	M	MBATHA S	MBATHA S	MBATHA S	MADUMA SP	ALL WARDS
11	234	632	x	LAND AND BUILDINGS	AQUADENE BULK SERVICES (SANITATION)	EFF	CD	N	M	MBATHA S	MBATHA S	MBHAMALI B	NDWANDA N	4
12	260	632	x	LAND AND BUILDINGS	AQUADENE BULK SERVICES (WATER)	EFF	CD	N	M	MBATHA S	MBATHA S	MBHAMALI B	NDWANDA N	4

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL																				
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION						
13	245	816	02	PLANNING	CBD SOUTH EXTENSION SOUTH OF GULDENGRACHT	GOV - PROV (RO)	CD	N	M	MBATHA S	MBATHA S	MBATHA S	STRACHAN B	ALL WARDS						
14	282	536	88	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	CRR	CD	N	S	MBATHA S	MBATHA S	KHUMALO B	KHUMALO B	ALL WARDS						
15	282	836	12	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	GOV - PROV (RO)	CD	N	S	MBATHA S	MBATHA S	KHUMALO B	KHUMALO B	ALL WARDS						

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES														
COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY														
16	205	532	05	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	19
17	205	532	07	LAND AND BUILDINGS	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPORTS AND ACCESS GATE	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	2
19	205	532	11	LAND AND BUILDINGS	EMPANGENI FIRE STATION -CONSTRUCTION OF LECTURE ROOM	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	24
20	205	536	31	MACHINERY AND EQUIPMENT	FIRE SERVICES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2 & 24
21	205	536	32	MACHINERY AND EQUIPMENT	TELEVISION AND REFRIDGERATOR	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2 & 24
22	205	536	33	MACHINERY AND EQUIPMENT	PPE WASHING MACHINE	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2
24	205	536	35	MACHINERY AND EQUIPMENT	1 x OXY ACETYLENE EQUIPMENT	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2
25	205	536	36	MACHINERY AND EQUIPMENT	1 x HYDRAULIC JACK	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2
26	205	536	37	MACHINERY AND EQUIPMENT	1 x PITOT TUBE	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2
27	205	536	38	MACHINERY AND EQUIPMENT	1 x POSITIVE PRESSURE VENTILATING MACHINE	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2
28	205	536	39	MACHINERY AND EQUIPMENT	1 x PNEUMATIC CHISEL SETS TOOL	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2
29	205	536	40	MACHINERY AND EQUIPMENT	120 x BREATHING APPARATUS FACE MASK	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2, 24
30	205	536	41	MACHINERY AND EQUIPMENT	4 x DIVIDER AND COLLECTOR KITTING's	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2, 24
31	205	536	42	MACHINERY AND EQUIPMENT	10 x BREATHING APPARATUS SETS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2,24
32	205	536	43	MACHINERY AND EQUIPMENT	1 x PORTABLE PUMP	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
33	205	536	44	MACHINERY AND EQUIPMENT	100 x FIRE HOSES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2, 24
34	205	536	45	MACHINERY AND EQUIPMENT	REPEATERS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2, 24
35	205	536	46	MACHINERY AND EQUIPMENT	LPG CYLINDERS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	ALL WARDS
36	205	536	47	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	ALL WARDS
37	205	536	48	MACHINERY AND EQUIPMENT	FIRE DETECTOR TESTER AND EXTENSION	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	ALL WARDS
38	205	544	03	OFFICE FURNITURE	FURNITURE	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	ALL WARDS
39	205	632	06	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	19
41	205	632	08	LAND AND BUILDINGS	RICHARDS BAY FIRE STATION - PLAN AND CONSTRUCT PHASE ONE	EFF	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	2
42	206	532	01	LAND AND BUILDINGS	SAFE STORAGE FACILITY	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MBHAMALI B	NDWANDA N
43	206	544	02	OFFICE FURNITURE	TRAFFIC SECTION	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	POSWA Z	ALL WARDS
44	208	532	06	LAND AND BUILDINGS	REPLACEMENT OF BLINDS IN OFFICES AND TOILET FACILITIES	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	ROSELT J	2
45	208	532	07	LAND AND BUILDINGS	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	2
46	208	536	01	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	2
47	208	536	02	MACHINERY AND EQUIPMENT	AIR POLLUTION EQUIPMENT	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	GAZU G	2
48	208	544	03	OFFICE FURNITURE	CUPBOARDS AND CHAIRS	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	ROSELT J	2
50	209	532	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	ALL WARDS

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
51	209	532	06	LAND AND BUILDINGS	ALARMS : ALL CLINICS	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1,4,23,26
52	209	532	07	LAND AND BUILDINGS	AIRCONDITIONERS : VARIOUS CLINICS	CRR	DCSH	R	M	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	1,4,23,26
53	209	532	08	LAND AND BUILDINGS	FENCING : EMPANGENI CLINIC	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	23
54	209	532	09	LAND AND BUILDINGS	PARK HOME : EMPANGENI	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	23
55	209	532	10	LAND AND BUILDINGS	OCCUPATIONAL HEALTH CLINIC	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	ALL WARDS
	209	532	x	LAND AND BUILDINGS	OCCUPATIONAL CLINIC PROJECTS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	ALL WARDS
56	209	536	0	MACHINERY AND EQUIPMENT	EQUIPMENT - ALL CLINICS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	1,4,23,26
57	209	536	02	MACHINERY AND EQUIPMENT	TECHNILAMPS	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	2, 23
61	209	536	06	MACHINERY AND EQUIPMENT	OCCUPATIONAL HEALTH CLINIC	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	ALL WARDS
62	209	544	01	OFFICE FURNITURE	FURNITURE - RICHARDS BAY CLINIC	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	2
63	209	544	02	OFFICE FURNITURE	FURNITURE - EMPANGENI CLINIC	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	WHITE P	23
67	209	632	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	ALL WARDS
69	210	532	5	LAND AND BUILDINGS	UPGRADE ALARMS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2
70	210	536	x	MACHINERY AND EQUIPMENT	SECURITY BICYCLE PROJECT	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	DLADLA Z	POSWA	ALL WARDS
72	212	532	04	LAND AND BUILDINGS	CUBICLES - RICHARDS BAY AND EMPANGENI	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	2,23

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
77	212	544	02	OFFICE FURNITURE	LICENSING	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	DLAMINI IP	2,23
78	219	532	136	LAND AND BUILDINGS	5 x AIRCONDITIONERS (REFUSE SECTION)	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	2
79	219	532	137	LAND AND BUILDINGS	EXTENSION OF TRACK WASHER ROOM (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	2
80	219	532	138	LAND AND BUILDINGS	6 X AIRCONDITIONERS FIRE STATIONS (R/BAY, VULINDLELA, ENSELENI)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	ALL WARDS
81	219	532	141	LAND AND BUILDINGS	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	9
82	219	532	142	LAND AND BUILDINGS	ROLLER DOOR AND CARWASH FACILITY AT EMPANGENI DEPOT (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	9
83	219	532	143	LAND AND BUILDINGS	200 x LOCKERS (ESIKHALENI AND ALTON DEPOTS REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	2, 17
84	219	532	145	LAND AND BUILDINGS	CONSTRUCTION OF STORE ROOM (ALTON & EMPANGENI) (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	2, 9
85	219	532	147	LAND AND BUILDINGS	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	9, 17
86	219	532	150	LAND AND BUILDINGS	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	2
87	219	532	163	LAND AND BUILDINGS	REPLACEMENT OF LOCK FOR PUBLIC SAFETY	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	ALL WARDS
88	219	532	165	LAND AND BUILDINGS	AIRCONDITIONER FOR FIRE	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	ALL WARDS
89	219	532	172	LAND AND BUILDINGS	AIRCONDITIONERS FOR TRAFFIC EMPANGENI	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	ALL WARDS
90	233	532	11	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	SITE TO BE DETERMINED
92	233	532	13	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	1
93	233	532	14	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION NGWELEZANE	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	NDWANDA N	28
94	233	536	12	MACHINERY AND EQUIPMENT	TRUCK WASHING EQUIPMENT	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	VUMBA A	2
95	233	536	13	MACHINERY AND EQUIPMENT	SKIPS	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL																					
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION							
97	233	536	16	MACHINERY AND EQUIPMENT	2 x DEEP FREEZERS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2, 9							
98	233	536	17	MACHINERY AND EQUIPMENT	80 PORTABLE TWO WAY RADIOS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2							
99	233	536	18	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	ALL WARDS							
100	233	536	19	MACHINERY AND EQUIPMENT	WATER COOLER	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	ALL WARDS							
101	233	544	01	OFFICE FURNITURE	REPLACEMENT OF DESKS AND CHAIRS	CRR	DCSH	R	S	OLIPHANT M	DLADLA Z	DLADLA Z	MASANGO Z	2							
102	271	500	322	VEHICLES	7 x TRAFFIC CONTROL SEDANS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	2							
103	271	500	332	VEHICLES	2 x REFUSE TRUCKS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	2, 9							
104	271	500	335	VEHICLES	PERSONNEL CARRIER	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	2							
105	271	500	343	VEHICLES	REFUSE TRUCKS	CRR	DCSH	N	M	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	ALL WARDS							
106	271	500	352	VEHICLES	SEDAN VEHICLE FOR OCCUPATIONAL HEALTH	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	ALL WARDS							
107	271	500	353	VEHICLES	SEDAN FOR TRAFFIC LICENCING	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	ALL WARDS							
108	271	500	354	VEHICLES	EXTENSION OF MAINTENANCE PLAN ON 10 COMPACTORS WITH 600 SAUNITS	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	ALL WARDS							
110	271	600	116	VEHICLES	REFUSE TRUCKS	EFF	DCSH	R	M	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	2,9							
111	271	600	120	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	ALL WARDS							
112	271	600	121	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY WITH CANOPY	EFF	DCSH	N	S	OLIPHANT M	DLADLA Z	MBHAMALI B	DE JAGER E	ALL WARDS							
113	282	532	30	LAND AND BUILDINGS	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	KHUMALO B	KHUMALO B	2							
114	282	532	32	LAND AND BUILDINGS	CABLING FOR COMPUTERS AND TELEPHONES OCCUPATIONAL HEALTH	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	KHUMALO B	KHUMALO B	ALL WARDS							
115	282	536	53	MACHINERY AND EQUIPMENT	3 X WORKSTATIONS FOR COMMUNITY SERVICES	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	KHUMALO B	KHUMALO B	2,24							

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
116	282	536	87	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	KHUMALO B	KHUMALO B	2,24
117	282	536	90	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	KHUMALO B	KHUMALO B	2,24
118	282	536	93	MACHINERY AND EQUIPMENT	LAPTOP FOR CHIEF FIRE OFFICER	CRR	DCSH	N	S	OLIPHANT M	DLADLA Z	KHUMALO B	KHUMALO B	ALL WARDS
TOTAL COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY														
RECREATION AND ENVIRONMENTAL SERVICES														
119	202	532	04	LAND AND BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETARY	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	26
120	202	532	05	LAND AND BUILDINGS	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	19
121	204	532	27	LAND AND BUILDINGS	AQUADENE LIBRARY	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	26
122	204	544	05	OFFICE FURNITURE	ESIK LIBRARY - REPL TABLES & CHAIRS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MASHABA N	17
123	204	544	06	OFFICE FURNITURE	R/BAY LIBRARY - REPL TABLES AND CHAIRS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MASHABA N	2
124	204	544	07	OFFICE FURNITURE	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MASHABA N	23
125	204	544	08	OFFICE FURNITURE	BRACKENHAM LIBRARY - STUDY TABLES	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MASHABA N	2
126	204	544	09	OFFICE FURNITURE	ALL LIBRARIES - BOOK TROLLEYS	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MASHABA N	2,8,17,23
127	204	632	03	LAND AND BUILDINGS	NGWELEZANE LIBRARY - AIRCONDITIONERS, CARPETS, LIGHTING AND BURGLAR GUARDS	EFF	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	25

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
128	204	632	04	LAND AND BUILDINGS	ESIK LIBRARY - EXTENSION	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	17
129	204	632	05	LAND AND BUILDINGS	AQUADENE LIBRARY	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	ALL WARDS
131	204	632	07	LAND AND BUILDINGS	BRACKENHAM LIBRARY ROOF	EFF	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	26
132	204	632	08	LAND AND BUILDINGS	R/ BAY LIBRARY - EXTENSION AUTOMATED FRONT DOOR	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	2
133	216	532	29	LAND AND BUILDINGS	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	11
134	216	532	30	LAND AND BUILDINGS	EMPANGENI HALL - UPGRADE	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	23
137	216	532	36	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	CRR	DCSH	R	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	4
138	216	532	37	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	CRR	DCSH	R	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	28
139	216	532	38	LAND AND BUILDINGS	BHEJANE HALL - GUARD HOUSE, HALL BOOKINGS AND COUNCILLOR'S OFFICES AND REFURBISHMENT OF ABLUTION FACILITIES	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	ALL WARDS
140	216	632	15	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	12
141	216	632	16	LAND AND BUILDINGS	NHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	11
142	216	632	17	LAND AND BUILDINGS	UMSASANDLA THUSONG CENTRE - EXTENSION	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	10
143	216	632	18	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	EFF	DCSH	R	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	4

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
144	216	632	19	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	28
145	216	632	23	LAND AND BUILDINGS	ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	8
146	216	632	24	LAND AND BUILDINGS	NEW HALL - EXTENSION	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	17
147	216	532	x	LAND AND BUILDINGS	HALLS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	MBHAMALI B	ALL WARDS
148	219	532	162	LAND AND BUILDINGS	AIRCONDITIONERS FOR PARK OFFICES IN ALTON PARKS	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	ALL WARDS
149	223	532	03	LAND AND BUILDINGS	PARKS DEVELOPMENT	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	VAN BILJON E	17, 8 & 27
150	223	532	04	LAND AND BUILDINGS	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT	CRR	DCSH	R	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	9
151	223	532	x	LAND AND BUILDINGS	ESIKHALENI PARK (POOL AREA)	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	VAN BILJON E	ALL WARDS
152	223	532	x	LAND AND BUILDINGS	BEAUTIFICATION (ALL AREAS)	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	VAN BILJON E	ALL WARDS
153	224	532	17	LAND AND BUILDINGS	PLAYGROUND EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	8, 9, 20, 23, 30
154	224	532	21	LAND AND BUILDINGS	ESIKHALENI COLLEGE COURTS UPGRADE	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	15
155	224	532	22	LAND AND BUILDINGS	J2 TENNIS COURT - UPGRADE	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	20
156	224	532	23	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	CRONJE G	RAIDOO R	2,17

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
158	224	532	54	LAND AND BUILDINGS	2 x TRAILERS WITH RAMPS	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2
160	224	532	56	LAND AND BUILDINGS	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	4
161	224	532	57	LAND AND BUILDINGS	FLOODLIGHTS -CENTRAL SPORTSFIELDS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	CRONJE G	RAIDOO R	ALL WARDS
162	224	532	58	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	ALL RURAL WARDS
163	224	532	59	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	ALL WARDS
164	224	532	x	LAND AND BUILDINGS	NGWELEZANE STADIUM	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	ALL WARDS
165	224	536	0	MACHINERY AND EQUIPMENT	SPORTS FACILITIES - EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,15
166	224	536	08	MACHINERY AND EQUIPMENT	SPORTSFIELD EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS
167	224	632	15	LAND AND BUILDINGS	LIGHTING SPORTS GROUND	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	CRONJE G	RAIDOO R	2
168	224	632	17	LAND AND BUILDINGS	REFURBISHMENT OF STADIUM LEAKAGES	EFF	DCSH	R	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	3
169	224	632	18	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	ALL RURAL WARDS
170	224	632	19	LAND AND BUILDINGS	NEW FIELD COURTS - UPGRADE	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	27
171	224	632	20	LAND AND BUILDINGS	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
172	224	632	21	LAND AND BUILDINGS	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2
175	224	632	24	LAND AND BUILDINGS	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	2
177	224	632	26	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	4
178	224	632	27	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	CRONJE G	RAIDOO R	2,17
179	224	832	01	LAND AND BUILDINGS	SPORTFIELDS - SIGISI FIELD LOTTO FUNDING	PUB	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS
180	227	532	17	LAND AND BUILDINGS	BEACH DEVELOPMENT (RESTAURANT)	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2
181	227	532	18	LAND AND BUILDINGS	BEACH EROSION PROJECT	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS
182	227	536	0	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2
183	227	536	03	MACHINERY AND EQUIPMENT	FRIDGE, STOVE	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2
184	227	536	04	MACHINERY AND EQUIPMENT	WHEEL CHAIR	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2
185	227	536	05	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT - MALIBU BOARDS	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	ALL WARDS
186	227	544	02	OFFICE FURNITURE	DESKS,CHAIRS & CUPBOARDS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2
188	242	532	33	LAND AND BUILDINGS	UPGRADE ESIKHALENI POOL (COLLEGE)	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	21

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
189	242	532	34	LAND AND BUILDINGS	UPGRADE BAY HALL POOL	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2
190	242	532	37	LAND AND BUILDINGS	SWIMMING POOLS - PUMPS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3
192	242	532	39	LAND AND BUILDINGS	SWIMMING POOLS - SIGNAGE	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	1,3,8,17,23,28
193	242	532	40	LAND AND BUILDINGS	SWIMMING POOLS - ANTI-TURBULANCE LANES	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	26,28
194	242	532	41	LAND AND BUILDINGS	SWIMMING POOLS - LAPAS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	28
196	242	532	43	LAND AND BUILDINGS	SWIMMING POOLS - NEW AND RELACEMENT CHLORINATORS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,21,26
197	242	532	44	LAND AND BUILDINGS	UPGRADE FILTER - NSELENI POOL	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	2,21,26
198	242	532	45	LAND AND BUILDINGS	STAFF REST ROOMS - VARIOUS POOLS	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	23
199	242	532	46	LAND AND BUILDINGS	REPLACE CHANGE ROOM WINDOWS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	ALL WARDS
200	242	536	03	MACHINERY AND EQUIPMENT	SWIMMING POOLS - EQUIPMENT	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	1,3,8,21,23,28
201	242	536	09	MACHINERY AND EQUIPMENT	FIRE EQUIPMENT VARIOUS POOLS	CRR	DCSH	R	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28
202	242	536	10	MACHINERY AND EQUIPMENT	BA SETS : VARIOUS POOLS	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28
203	242	536	11	MACHINERY AND EQUIPMENT	PA SYSTEM	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
204	242	536	12	MACHINERY AND EQUIPMENT	CASH REGISTERS VARIOUS POOLS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,9,21,28
205	242	544	01	OFFICE FURNITURE	SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	3,21,28
206	264	532	10	LAND AND BUILDINGS	ALARM SYSTEM FOR MUSEUM	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MASHABA	23
207	264	532	11	LAND AND BUILDINGS	AIRCOND FOR MANAGER OFFICE H01-07	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	23
208	264	536	05	MACHINERY AND EQUIPMENT	MACHINERY FOR ARTS AND CULTURE	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	NGIDI D	23
209	273	536	03	MACHINERY AND EQUIPMENT	REPLACEMENT SLASHER LAWNMOWERS	CRR	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	17
210	273	536	10	MACHINERY AND EQUIPMENT	COMPONENTS FOR LAWNMOWER	CRR	DCSH	N	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	18
211	273	632	02	LAND AND BUILDINGS	UPGRADE ESKHALENI PARKS DEPOT	EFF	DCSH	N	M	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDWA N	17
212	273	636	02	MACHINERY AND EQUIPMENT	REPLACEMENT RIDE-ON MOWERS	EFF	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	2, 14 & 23
213	273	636	05	MACHINERY AND EQUIPMENT	HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE PRUNER	EFF	DCSH	R	S	OLIPHANT M	VAN BILJON E	VAN BILJON E	MULDER OJH	2, 14 & 23
215	282	532	31	LAND AND BUILDINGS	THREE DATA POINTS FOR RFID SYSTEM RICHARDS BAY LIBRARY	CRR	DCSH	N	M	OLIPHANT M	VAN BILJON E	KHUMALO B	KHUMALO B	ALL WARDS
TOTAL RECREATION AND ENVIRONMENTAL SERVICES														
TOTAL COMMUNITY SERVICES														



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES														
ADMINISTRATION														
219	201	544	03	OFFICE FURNITURE	ADMINISTRATION	CRR	DCS	N	M	MASONDO SS	MASONDO SS	MASONDO SS	PHAHLA T	3
220	219	528	04	FENCING	CIVIC CENTRE	CRR	DCS	N	S	MASONDO SS	MASONDO SS	MASONDO SS	MASONDO SS	ALL WARDS
221	219	532	97	LAND AND BUILDINGS	RENOVATIONS - CIVIC CENTRE	CRR	DCS	R	M	MASONDO SS	MASONDO SS	MASONDO SS	KHUMALO B	ALL WARDS
222	219	532	144	LAND AND BUILDINGS	CIVIC HALL - CONSTRUCTION	CRR	DCS	N	M	MASONDO SS	MASONDO SS	MBHAMALI B	NDWANDWA N	3
223	219	532	169	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONER - CORPORATE SERVICES	CRR	DCS	R	S	MASONDO SS	MASONDO SS	MBHAMALI B	NDWANDWA N	ALL WARDS
224	219	532	173	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS - C123 AND C126	CRR	DCS	R	S	MASONDO SS	MASONDO SS	MBHAMALI B	NDWANDWA N	ALL WARDS
225	219	532	174	LAND AND BUILDINGS	UPGRADE LIGHTING COUNCIL CHAMBERS	CRR	DCS	R	S	MASONDO SS	MASONDO SS	MBHAMALI B	NDWANDWA N	ALL WARDS
226	219	632	134	LAND AND BUILDINGS	WESTERN SERVICES DEPOT - REFURBISHMENT	EFF	DCS	R	M	MASONDO SS	MASONDO SS	MASONDO SS	MBHAMALI B	2
227	219	532	x	LAND AND BUILDINGS	SATELLITE OFFICES REFURBISHMENT	CRR	DCS	R	M	MASONDO SS	MASONDO SS	MASONDO SS	MBHAMALI B	ALL WARDS
228	230	536	10	MACHINERY AND EQUIPMENT	EXECUTIVE AND COUNCIL PROJECTS	CRR	DCS	N	M	MASONDO SS	MASONDO SS	MASONDO SS	PHAHLA T	ALL WARDS
229	230	544	01	OFFICE FURNITURE	COUNCILLORS TOOLS OF TRADE	CRR	DCS	N	M	MASONDO SS	MASONDO SS	MASONDO SS	MHLONGO M	ALL WARDS
231	258	528	01	FENCING	FENCING - AIRPORT	CRR	DCS	N	M	MASONDO SS	MASONDO SS	MASONDO SS	PHAHLA T	ALL WARDS
232	271	500	337	VEHICLES	BAKKIE - AIRPORT	CRR	DCS	N	S	MASONDO SS	MASONDO SS	MASONDO SS	DE JAGER E	ALL WARDS
233	282	532	24	LAND AND BUILDINGS	ICT RESEARCH AND DEVELOPMENT (R&D)	CRR	DCS	N	M	MASONDO SS	MASONDO SS	MASONDO SS	KHUMALO B	ALL WARDS

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
234	282	536	43	MACHINERY AND EQUIPMENT	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	CRR	DCS	R	M	MASONDO SS	MASONDO SS	MASONDO SS	KHUMALO B	ALL WARDS
235	282	536	75	MACHINERY AND EQUIPMENT	DATA POINTS	CRR	DCS	R	S	MASONDO SS	MASONDO SS	MASONDO SS	KHUMALO B	ALL WARDS
236	282	536	76	MACHINERY AND EQUIPMENT	ICT RESEARCH AND DEVELOPMENT	CRR	DCS	R	S	MASONDO SS	MASONDO SS	MASONDO SS	KHUMALO B	ALL WARDS
238	282	536	78	MACHINERY AND EQUIPMENT	MICROWAVE LINKS	CRR	DCS	R	S	MASONDO SS	MASONDO SS	MASONDO SS	KHUMALO B	ALL WARDS
239	282	536	79	MACHINERY AND EQUIPMENT	NETWORK PHYSICAL INFRASTRUCTURE	CRR	DCS	R	M	MASONDO SS	MASONDO SS	MASONDO SS	KHUMALO B	ALL WARDS
241	282	536	81	MACHINERY AND EQUIPMENT	SOFTWARE & HARDWARE AUDITING SYSTEM	CRR	DCS	R	S	MASONDO SS	MASONDO SS	MASONDO SS	KHUMALO B	ALL WARDS
242	282	536	82	MACHINERY AND EQUIPMENT	SOLAR/ POWER UPS	CRR	DCS	R	S	MASONDO SS	MASONDO SS	MASONDO SS	KHUMALO B	ALL WARDS
244	282	536	84	MACHINERY AND EQUIPMENT	AUDIO VISUAL COUNCIL CHAMBERS	CRR	DCS	R	S	MASONDO SS	MASONDO SS	MASONDO SS	KHUMALO B	ALL WARDS
246	282	632	38	LAND AND BUILDINGS	ORGPLUS UPGRADE	EFF	DCS	N	M	MASONDO SS	MASONDO SS	MASONDO SS	KHUMALO B	ALL WARDS
247	282	636	18	MACHINERY AND EQUIPMENT	DATA PROJECTOR COUNCIL CHAMBERS	EFF	DCS	R	M	MASONDO SS	MASONDO SS	MASONDO SS	PIENAAR S	2
248	282	832	15	LAND AND BUILDINGS	NETWORK POINTS (PARK HOME)	GOV - PROV (RO)	DCS	N	M	MASONDO SS	MASONDO SS	MASONDO SS	KHUMALO B	ALL WARDS
249	282	832	16	LAND AND BUILDINGS	FIBRE LINK TO EMPANGENI	MIG (RO)	DCS	N	M	MASONDO SS	MASONDO SS	MASONDO SS	KHUMALO B	ALL WARDS
TOTAL ADMINISTRATION														

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
HUMAN RESOURCES														
251	214	544	0	OFFICE FURNITURE	GENERAL	CRR	DCS	N	S	MASONDO SS	MASONDO SS	NZUZA B	NZUZA B	ALL WARDS
252	221	544	01	OFFICE FURNITURE	GENERAL	CRR	DCS	N	S	MASONDO SS	MASONDO SS	NZUZA B	NZUZA B	ALL WARDS
253	277	536	03	MACHINERY AND EQUIPMENT	LION ALCOMETERES WITH SOFTWARE	CRR	DCS	N	S	MASONDO SS	MASONDO SS	NZUZA B	NZUZA B	ALL WARDS
254	277	536	04	MACHINERY AND EQUIPMENT	SAFETY EQUIPMENT - EVACUATION CHAIRS	CRR	DCS	N	S	MASONDO SS	MASONDO SS	NZUZA B	NZUZA B	ALL WARDS
255	277	544	0	OFFICE FURNITURE	GENERAL	CRR	DCS	N	S	MASONDO SS	MASONDO SS	NZUZA B	NZUZA B	ALL WARDS
TOTAL HUMAN RESOURCES														
TOTAL CORPORATE SERVICES														
PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER														
256	219	532	146	LAND AND BUILDINGS	AIR CURTAIN AND REMOVAL OF MAIN DOOR RATES HALL - CIVIC CENTRE R/BAY	CRR	FS	R	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS
257	219	532	148	LAND AND BUILDINGS	BLINDS RATES HALL - CIVIC CENTRE R/BAY	CRR	FS	R	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS
258	219	532	149	LAND AND BUILDINGS	STRUCTURAL /DESIGN BRANCH OFFICES	CRR	FS	N	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS
259	219	532	164	LAND AND BUILDINGS	AIRCONDITIONER FOR SCM	CRR	FS	N	S	KUNENE M	KHUMALO N	MBHAMALI B	NDWANDA N	ALL WARDS
260	219	532	170	LAND AND BUILDINGS	IMPROVED SECURITY SATELITE OFFICES	CRR	FS	R	S	KUNENE M	NDLOVU A	NDLOVU A	RAPER E	ALL WARDS
261	219	532	171	LAND AND BUILDINGS	RENOVATIONS AND IMPROVED SECURITY ACCESS EXPENDITURE SECTION	CRR	FS	R	M	KUNENE M	RENALD H	RENALD H	DA CRUZ CI/ RAPER E	ALL WARDS
262	219	532	175	LAND AND BUILDINGS	3 x AIRCONDITIONERS FOR REVENUE SECTION	CRR	FS	N	S	KUNENE M	NDLOVU A	MADLALA A	RAPER E	ALL WARDS

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
265	271	500	340	VEHICLES	1 x SEDAN FINANCIAL SERVICES INCOME	CRR	FS	N	S	KUNENE M	NDLOVU A	MBHAMALI B	DE JAGER E	ALL WARDS
266	271	500	341	VEHICLES	2 SEDAN FOR OHS	CRR	FS	N	S	KUNENE M	NDLOVU A	MBHAMALI B	DE JAGER E	ALL WARDS
267	271	500	342	VEHICLES	3 X LDV HALF TON FINANCIAL SERVICES REVE	CRR	FS	N	S	KUNENE M	NDLOVU A	MBHAMALI B	DE JAGER E	ALL WARDS
268	282	532	27	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	CRR	FS	N	M	KUNENE M	RENALD H	KHUMALO B	KHUMALO B	ALL WARDS
271	282	536	85	MACHINERY AND EQUIPMENT	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	CRR	FS	N	S	KUNENE M	NDLOVU A	KHUMALO B	KHUMALO B	ALL WARDS
272	282	536	89	MACHINERY AND EQUIPMENT	REPLACEMENT OF DOT MATRIX PRINTER SALARIES	CRR	FS	N	S	KUNENE M	NDLOVU A	KHUMALO B	KHUMALO B	ALL WARDS
273	282	536	91	MACHINERY AND EQUIPMENT	19 X LAPTOPS	CRR	FS	N	S	KUNENE M	NDLOVU A	KHUMALO B	KHUMALO B	ALL WARDS
274	282	536	92	MACHINERY AND EQUIPMENT	SELF SERVICE DEVICES REVENUE	CRR	FS	N	S	KUNENE M	NDLOVU A	KHUMALO B	KHUMALO B	ALL WARDS
275	282	632	x	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	EFF	FS	N	M	KUNENE M	RENALD H	KHUMALO B	KHUMALO B	ALL WARDS
276	282	836	14	MACHINERY AND EQUIPMENT	LAPTOPS FOR FINANCIAL SERVICES	GOV - NAT	FS	N	S	KUNENE M	RENALD H	KHUMALO B	KHUMALO B	ALL WARDS
TOTAL FINANCIAL SERVICES														

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE AND TECHNICAL SERVICES														
ELECTRICAL SUPPLY SERVICES														
277	219	532	166	LAND AND BUILDINGS	AIRCONDITIONER FOR ELECTRICITY	CRR	I & TS	N	S	GOPANE T	GOPANE T	MBHAMALI B	MBATHA A	ALL WARDS
278	219	632	51	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS D235 AND D331A (ELECTRICAL)	EFF	I & TS	N	S	GOPANE T	GOPANE T	MBHAMALI B	MBATHA A	1 -9,16 -30
279	241	576	20	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING INSTALLATION	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	2,9,23,26
280	241	576	26	STREETLIGHTING	EMPANGENI MAIN ROAD INTERSECTION STREETLIGHTING INSTALLATION	CRR	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9 & 23
281	241	576	27	STREETLIGHTING	MANDLANKALA/ MAHOLOHOLO STREETLIGHTING INSTALLATION	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1,4,8,9,16,17,20,24 26 28
282	241	576	x	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	15-19,30
283	241	676	x	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	15-19,30
284	250	532	01	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS FOR ALL WATER/SEWER AND ELECTRICITY FAULTS OF EVENTS TO BE DECENTRALIZED	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	1 -9,16 -30
288	250	644	0	OFFICE FURNITURE	GENERAL	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	1 -9,16 -30
290	255	472	09	ELECTRICITY SUPPLY	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	RES	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9
292	255	532	26	LAND AND BUILDINGS	11 KV SWITCHING SUBSTATIONS	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MPANZA T	1,2,3,13 -22
294	255	532	30	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	GOPANE T	ALL WARDS
297	255	536	14	MACHINERY AND EQUIPMENT	PORTABLE FLOODLIGHTS	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MPANZA T	1 -9,16 -30
298	255	536	15	MACHINERY AND EQUIPMENT	ELECTRICAL APPLIANCES FOR ELECTRICITY SECTION	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MPANZA T	ALL WARDS

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
299	255	572	17	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS
300	255	572	18	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	CRR	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS
301	255	632	27	LAND AND BUILDINGS	OSIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	17,20
302	255	632	42	LAND AND BUILDINGS	HYDRA 132 KV SUBSTATION	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MPANZA T	2
303	255	632	45	LAND AND BUILDINGS	INSTALLATION OF ONLINE METERING TO MAIN FEEDERS IN URBAN AREAS TO DETECT ENERGY LOSSES	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1 -9,16 -30
305	255	632	53	LAND AND BUILDINGS	JOHN ROSS INTERCHANGE 132KV SUBSTATION AND CYGNUS AND NGOYE 132KV DOUBLE CIRCUIT OVERHEAD LINE	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MPANZA T	9 & 23
306	255	632	57	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MPANZA T	ALL WARDS
307	255	632	58	LAND AND BUILDINGS	RENOVATION FOR TRAINING CENTRE FOR ELECTRICAL	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MPANZA T	ALL WARDS
309	255	636	11	MACHINERY AND EQUIPMENT	EXTENSION LADDER	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MPANZA T	ALL WARDS
311	255	672	09	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9
313	255	672	21	ELECTRICITY SUPPLY	ENERGY LOSSES PROJECT	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1 -9,16 -30
314	255	672	24	ELECTRICITY SUPPLY	NGWELEZANE MAIN REBUILD REPLACEMENT OF SWITCH	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MPANZA T	ALL WARDS
315	255	672	27	ELECTRICITY SUPPLY	132 AND 11KV NETWORK PROTECTION GRADING	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MPANZA T	1 -9,16 -30
316	255	672	28	ELECTRICITY SUPPLY	2 X NEW 132KV BREAKERS	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MPANZA T	1 -9,16 -30
317	255	672	29	ELECTRICITY SUPPLY	NETWORK MASTER PLAN	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1 -9,16 -30

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
319	255	672	31	ELECTRICITY SUPPLY	ELECTRIFICATION ESIKHALENI J2710	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MPANZA T	ALL WARDS
320	255	672	32	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	EFF	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MPANZA T	20
321	255	672	34	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	27
322	255	672	35	ELECTRICITY SUPPLY	REALLOCATION OF MV OVERHEADS LINES NSELENI	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS
323	255	672	36	ELECTRICITY SUPPLY	MZINGAZI ELECTRIFICATION (100 STANDS)	EFF	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS
324	255	872	12	ELECTRICITY SUPPLY	ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	GOV - NAT	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1,4,6,8,16,17,20,24 ,26,28
325	255	872	13	ELECTRICITY SUPPLY	ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	GOV - NAT	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1,4,6,8,16,17,20,24 ,26,28
326	255	872	14	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 6	GOV - NAT	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9
327	255	872	x	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 8	GOV - NAT	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	9
328	255	872	x	ELECTRICITY SUPPLY	ELECTRIFICATION OF NGWELEZANE IDT (NEWTOWN)	GOV - NAT	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	27
329	255	872	x	ELECTRICITY SUPPLY	ELECTRIFICATION OF AQUADENE	GOV - NAT	I & TS	R	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	4
330	255	910	01	CONSUMER CONNECTIONS	CONNECTIONS (FEES) EXTENSIONS DOMESTIC	PUBS	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS
331	255	910	02	CONSUMER CONNECTIONS	FEES CONNECTION EXTENSION (INDUSTRIAL)	PUBS	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS
332	255	972	01	ELECTRICITY SUPPLY	IDZ 1A -10MVA	PUB	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	2
333	257	536	01	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1 -9,16 -30
334	272	644	0	OFFICE FURNITURE	GENERAL	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	KANYILE B	ALL WARDS

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
335	276	536	13	MACHINERY AND EQUIPMENT	RADIOS	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	ALL WARDS
336	276	536	15	MACHINERY AND EQUIPMENT	2 WAY RADIOS FOR REFUSE TRUCKS	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	SIMAMANE T	ALL WARDS
337	281	532	04	LAND AND BUILDINGS	HYDROBOIL	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	ALL WARDS
341	281	544	03	OFFICE FURNITURE	FURNITURE FOR ELECTRICTY PLANNING	CRR	I & TS	N	M	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1 -9,16 -30
344	282	536	74	MACHINERY AND EQUIPMENT	1 x WORKSTATION FOR ELECTRICAL PLANNING	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	1 -9,16 -30
345	282	636	32	MACHINERY AND EQUIPMENT	3 x LAPTOP DOCKING STATION AND SCREENS	EFF	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	KANYILE B	1 -9,16 -30
347	283	536	07	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	I & TS	N	S	GOPANE T	GOPANE T	GOPANE T	MOHAPI D	26
TOTAL ELECTRICAL SUPPLY SERVICES														
ENGINEERING SUPPORT SERVICES														
349	219	532	94	LAND AND BUILDINGS	CIVIC CENTRE - ROOFING AND WATER PROOFING	CRR	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	NDWANDA N	2
351	219	532	160	LAND AND BUILDINGS	AIRCONDITIONERS FOR ENGINEERING SERVICES	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	MBATHA A	ALL WARDS
352	219	532	176	LAND AND BUILDINGS	REPLACEMENT OF CENTRAL PLANT AIR CONDITIONER CIVICCENTRE R/BAY UNIT B001	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	MBATHA A	ALL WARDS
353	219	536	07	MACHINERY AND EQUIPMENT	CIVIC CENTRE EMP 1 & 2 CENTRAL COOLING UNIT	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	MBATHA A	ALL WARDS
354	219	536	08	MACHINERY AND EQUIPMENT	CIVIC CENTRE CENTRAL COOLING UNIT	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	MBATHA A	ALL WARDS



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
355	219	632	52	LAND AND BUILDINGS	STRUCTURAL INSPECTION OF MUNICIPAL BUILDINGS	EFF	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	MBATHA A	ALL WARDS
356	219	632	53	LAND AND BUILDINGS	FIRE ALARM DETECTOR SYSTEMS AT CIVIC CENTRE	EFF	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	MBATHA A	ALL WARDS
357	222	832	x	LAND AND BUILDINGS	ROADS PROJECTS - MADLANZINI ROAD (TARRING MAIN ROAD)	MIG	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	NDWANDA N	ALL WARDS
358	224	832	x	LAND AND BUILDINGS	SPORTS PROJECTS	MIG	DCSH	N	S	OLIPHANT M	VAN BILJON E	MBHAMALI B	NDWANDA N	ALL WARDS
359	234	832	01	LAND AND BUILDINGS	RURAL SANITATION	MIG	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	NDWANDA N	5,12,13,14,15,22,16,18,19,20,22
360	237	532	06	LAND AND BUILDINGS	ABLUTION FACILITIES AT NAVAL ISLAND	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	NDWANDA N	1
361	238	536	06	MACHINERY AND EQUIPMENT	WHEELCHAIR	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	MKHONZA W	2
362	238	544	0	OFFICE FURNITURE	ENGINEERING SUPPORT	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	MKHONZA W	2
363	238	644	0	OFFICE FURNITURE	ENGINEERING SUPPORT	EFF	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	MKHONZA W	2
364	246	684	06	WATER SUPPLY	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUPPLY (COUNTER FUNDING)	EFF	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	NDWANDA N	10,11
365	246	884	06	WATER SUPPLY	RURAL/SEMI-URBAN AREAS	MIG	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	NDWANDA N	10,11,16,17,19,20,21
366	246	884	08	WATER SUPPLY	RURAL HOUSEHOLDS INFRASTRUCTURE	GOV - NAT	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	NDWANDA N	5,12,13,14,15,16,18,19,20,22

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
367	265	544	01	OFFICE FURNITURE	VARIOUS	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	NDWANDA N	ALL WARDS
368	267	636	02	MACHINERY AND EQUIPMENT	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	EFF	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	2
369	270	536	05	PLANT AND EQUIPMENT	HEAVY DUTY IMPACT TOOL	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
370	270	550	05	PLANT AND EQUIPMENT	REPLACEMENT ELECTRICTY (AERIAL PLATFORMS V1050,V224,V203)	CRR	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	1 -9,16 -30
371	270	550	129	PLANT AND EQUIPMENT	2 x AGRICULTURAL TRACTORS	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS
372	270	650	30	VEHICLES	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	EFF	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	2
373	270	650	33	PLANT AND EQUIPMENT	REPLACEMENT - ELECTRICITY (AERIAL PLATFORMS V1050,V224,V405)	EFF	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	2
374	270	850	01	PLANT	REPLACEMENT OF YELLOW PLANT	MIG (RO)	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS
375	270	650	x	PLANT	REPLACEMENT OF YELLOW PLANT	EFF	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS
377	271	500	344	VEHICLES	LIGHT DELIVERY VEHICLE FOR IT	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS
378	271	500	345	VEHICLES	2 X POOL VEHICLES FOR WATER AND SANITATION	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS
379	271	500	346	VEHICLES	1 x DOUBLE CAB 4x4 WITH RAISED BODY AND CANOPY	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS
380	271	500	347	VEHICLES	1 x SINGLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS
381	271	500	348	VEHICLES	9 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS
382	271	500	349	VEHICLES	6 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
383	271	500	350	VEHICLES	3 x SINGLE CAB LDV 4x4 WITH DIFF LOCK	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS
384	271	500	351	VEHICLES	3 x 4 DOOR HATCH BACK SEDANS	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS
385	271	600	115	VEHICLES	WATER TANKERS	EFF	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	2
386	270	550	x	PLANT	REPLACEMENT OF YELLOW PLANT	CRR	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS
387	271	500	x	VEHICLES	MAYORAL FLEET (X3)	CRR	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	2
388	271	500	x	VEHICLES	REPLACEMENT VEHICLES	CRR	I & TS	R	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	2
389	271	600	x	VEHICLES	REPLACEMENT VEHICLES	EFF	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	2
390	271	800	03	PLANT AND EQUIPMENT	AERIAL PLATFORM - FIRE SERVICES	MIG (RO)	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	DE JAGER E	ALL WARDS
391	282	536	86	MACHINERY AND EQUIPMENT	LAPTOPS AND IT EQUIPMENT FOR PROJECT MANAGEMENT	CRR	I & TS	N	S	GOPANE T	MBHAMALI B	MBHAMALI B	NDWANDA N	ALL WARDS
TOTAL ENGINEERING SUPPORT SERVICES														

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
TRANSPORT, ROADS AND STORMWATER														
392	219	532	92	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	MBATHA A	2, 9, 21
393	219	532	167	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	MBATHA A	ALL WARDS
394	219	632	56	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	EFF	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	MBATHA A	ALL WARDS
395	222	516	02	PLANNING	ACQUISITION OF QUARRY	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	NAIDOO JK	NAIDOO JK	ALL WARDS
396	222	536	02	MACHINERY AND EQUIPMENT	FRIDGE	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	ALL WARDS
397	222	536	03	MACHINERY AND EQUIPMENT	ROADS SECTION	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	2,9,16
398	222	544	01	OFFICE FURNITURE	ROADS SECTION - CIVIC CENTRE RICHARDS BAY	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	2,9,16
399	222	572	74	STREETS AND STORMWATER	WALKWAYS URBAN AREAS	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUUTE J	30,9,3,1 & 7
400	222	572	75	STREETS AND STORMWATER	TRAFFIC CALMING	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	7 & 26
401	222	572	77	STREETS AND STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	20, 5, 29, 19
402	222	572	78	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	20,21

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
403	222	572	79	STREETS AND STORMWATER	CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	PONSAMI D	ALL WARDS
404	222	572	81	STREETS AND STORMWATER	CIVIL SERVICES - B1030 NGWELEZANE	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	PONSAMI D	ALL WARDS
405	222	672	11	STREETS AND STORMWATER	STREET REHABILITATION - TANNER ROAD	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE A	9
406	222	672	55	STREETS AND STORMWATER	eSIKHALENI MALL ROAD SAFETY	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	PONSAMI D	20, 21
407	222	672	72	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	PONSAMI D	20,21
408	222	672	74	STREETS AND STORMWATER	STRUCTURAL UPGRADE AND ROOFING - STORE ROOM WESTERN ROADS DEPOT	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE A	9
410	222	672	77	STREETS AND STORMWATER	NKONINGA/ FISH EAGLE FLIGHT - ROAD UPGRADES TRAFFIC INTERSECTION INSTALLATION	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	4
411	222	672	81	STREETS AND STORMWATER	PEDESTRIAN BRIDGES RURAL AREAS	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	15, 22, 28
412	222	672	82	STREETS AND STORMWATER	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	ZAIRE A	2
413	222	672	83	STREETS AND STORMWATER	UPGRADE & SIGNALISE OF 1 INTERSECTION WITHIN THE CITY OF UMHLATHUZE	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	28
414	222	672	84	STREETS AND STORMWATER	COMPLETION OF PHASE II OF B1030	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	ALL WARDS

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
415	222	672	85	STREETS AND STORMWATER	CIVIL SERVICES INFILL AREAS	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE J	ALL WARDS
416	222	572	x	STREETS AND STORMWATER	WALKWAYS AND BRIDGES	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUUTE J	ALL WARDS
417	222	572	x	STREETS AND STORMWATER	TRAFFIC CALMING	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUUTE J	ALL WARDS
418	222	572	x	STREETS AND STORMWATER	ESIKHALENI INTERSECTION	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	NAIDOO JK	SCHUTTE A	19
421	270	550	111	PLANT AND EQUIPMENT	3 X CONCRETE MIXER: URBAN ROADS (WESTERN & SOUTHERN DEPOTS)	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS
422	270	550	112	PLANT AND EQUIPMENT	WACKER COMPACTOR: URBAN ROADS (WESTERN DEPOT)	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS
423	270	550	113	PLANT AND EQUIPMENT	THERMOPLASTIC (HOT PAINT) ROAD MARKING MACHINE	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS
424	270	550	128	PLANT AND EQUIPMENT	TLB	CRR	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS
425	270	600	02	VEHICLES	TRAILER FOR ROAD MARKING MACHINE	EFF	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS
427	270	650	38	PLANT AND EQUIPMENT	SELF PROPELLED WALK BEHIND DOUBLE DRUM ROLLER 0.6M: URBAN ROADS (SOUTHERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS
428	271	510	0	SHORTAGES AND SAVINGS	GENERAL	CRR	I & TS	N	S	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
430	271	600	117	VEHICLES	3 X TRAILERS: URBAN ROADS (2 X WESTERN DEPOT 1 X ROAD MARKINGS & SIGNAGE SECTION)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS
431	271	600	118	VEHICLES	10 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS
432	271	600	119	VEHICLES	2 X DOUBLE CAB 2 TON LDV'S URBAN ROADS: (ROAD MARKINGS & SIGNAGE)	EFF	I & TS	N	M	GOPANE T	NAIDOO JK	MBHAMALI B	DE JAGER E	ALL WARDS
TOTAL TRANSPORT, ROADS AND STORMWATER														



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
WATER AND SANITATION														
435	219	532	80	LAND AND BUILDINGS	BUILDING ALTERATION SCIENTIFIC SERVICES	CRR	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	MAHARAJ N	2,21,23
436	219	632	49	LAND AND BUILDINGS	UPGRADE LABORATORY	EFF	I & TS	R	M	GOPANE T	NHLEKO M	NHLEKO M	MAHARAJ N	ALL WARDS
437	234	544	01	OFFICE FURNITURE	WATER AND SANITATION SECTION	CRR	I & TS	N	S	GOPANE T	NHLEKO M	NHLEKO M	NHLEKO M	2,21,23
438	234	632	11	LAND AND BUILDINGS	RURAL SANITATION (COUNTER FUNDING)	EFF	I & TS	N	M	GOPANE T	NHLEKO M	MBHAMALI B	MBHAMALI B	5,12,13,14,15,16,18,19,20,22
439	234	632	24	LAND AND BUILDINGS	REPLACEMENT SEWER (A NGWELEZANE)	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	MBHAMALI B	NHLEKO M	28
440	234	632	25	LAND AND BUILDINGS	IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWR RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	MBHAMALI B	NHLEKO M	23
441	234	632	26	LAND AND BUILDINGS	REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	MBHAMALI B	NHLEKO M	ALL WARDS
442	234	632	27	LAND AND BUILDINGS	UPGRADE - HILLVIEW SEWER RISING MAIN	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	NHLEKO M	NHLEKO M	27,9,23,24,28, 25
443	234	632	28	LAND AND BUILDINGS	DOUBLING SECTION OF MAIN OUTFALL SEWER ARBORETUM MACERATOR	EFF	I & TS	N	M	GOPANE T	MBHAMALI B	NHLEKO M	NHLEKO M	2
444	234	632	29	LAND AND BUILDINGS	UPGRADE - VULINDELA SEWER PIPELINE	EFF	I & TS	R	M	GOPANE T	MBHAMALI B	MBHAMALI B	NHLEKO M	30
445	234	632	x	LAND AND BUILDINGS	VELDENVLEI PUMP STATION	EFF	I & TS	N	S	GOPANE T	NHLEKO M	NHLEKO M	NHLEKO M	2
446	243	536	03	MACHINERY AND EQUIPMENT	STANDBY PUMPS	CRR	I & TS	N	S	GOPANE T	NHLEKO M	NHLEKO M	VAN ZYL P	ALL WARDS
447	246	636	01	MACHINERY AND EQUIPMENT	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	EFF	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	NXUMALO P	12,13,14,15
448	246	684	09	WATER SUPPLY	MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	EFF	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	10,11
449	249	536	01	MACHINERY AND EQUIPMENT	INSTALLATION BULK METER AND PRVS - R/BAY, ARBORETUM, VELDENVLEI & MEEFENSEE	CRR	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	1,2,3
450	249	684	01	WATER SUPPLY	BULK MASTER PLAN	EFF	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	ALL WARDS

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
451	260	432	0	LAND AND BUILDINGS	DUMISANI MAKHAYE VILLAGE INTERNAL SERVICES	RES	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	NHLEKO M	ALL WARDS
453	260	532	06	LAND AND BUILDINGS	STRUCTURAL UPGRADE RURAL WATER AND SANITATION	CRR	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	NHLEKO M	ALL WARDS
454	260	636	10	MACHINERY AND EQUIPMENT	5 JOJO TANKS	EFF	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	NXUMALO P	10,11,12,13,14,15,16,18,22
455	260	684	19	WATER SUPPLY	CONSTRUCTION OF 20ML RESERVOIR EMPANGENI (HILLTOP)	EFF	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	5,9,24
456	260	684	20	WATER SUPPLY	RICHARDS BAY WATER IMPROVEMENTS PHASE 1	EFF	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	2,3
457	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	GOV - NAT	I & TS	R	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	6,24,25,27,28,29
458	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	GOV - NAT (RO)	I & TS	R	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	ALL WARDS
459	260	884	25	WATER SUPPLY	NSELENI PIPE REPLACEMENT (MWIG)	GOV - NAT	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	NSELENI WARDS
460	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	GOV - NAT	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	NGWELEZANE WARDS
461	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	GOV - NAT (RO)	I & TS	R	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	ALL WARDS
462	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	GOV - NAT	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	EMP WARDS
463	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	GOV - NAT (RO)	I & TS	R	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	ALL WARDS

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
464	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	GOV - NAT	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	ALL WARDS
465	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	GOV - NAT (RO)	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	ALL WARDS
466	260	884	29	WATER SUPPLY	NGWELEZANE WATER TREATMENT WORKS - WSOG	GOV - NAT	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	ALL WARDS
467	260	884	30	WATER SUPPLY	ESIKHALENI WATER TREATMENT WORKS	GOV - NAT	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	ALL WARDS
468	260	884	31	WATER SUPPLY	NGWELEZANE WASTE WATER TREATMENT WORKS	GOV - NAT	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	ALL WARDS
469	260	884	32	WATER SUPPLY	ESIKHALENI WASTE WATER TREATMENT WORKS	GOV - NAT	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	HLELA S	ALL WARDS
470	262	536	07	MACHINERY AND EQUIPMENT	WATER QUALITY COMPLIANCE	CRR	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	MAHARAJ N	2
471	271	600	106	VEHICLES	3 x WATER TANKER 14000L (WATER AND SANITATION SERVICES)	EFF	I & TS	N	S	GOPANE T	NHLEKO M	MBHAMALI B	DE JAGER E	2
472	274	532	02	LAND AND BUILDINGS	CLOCKING MACHINES	CRR	I & TS	N	S	GOPANE T	NHLEKO M	NHLEKO M	NHLEKO M	2,23,21
473	274	536	0	MACHINERY AND EQUIPMENT	PLUMBERS TOOL SETS	CRR	I & TS	R	S	GOPANE T	NHLEKO M	NHLEKO M	NHLEKO M	2,23,21
474	274	536	07	MACHINERY AND EQUIPMENT	JETTING MACHINE	CRR	I & TS	R	S	GOPANE T	NHLEKO M	NHLEKO M	NHLEKO M	2,23,21
475	282	536	62	MACHINERY AND EQUIPMENT	3 x NOTEBOOKS AND PC'S FOR WATER AND SANITATION	CRR	I & TS	N	S	GOPANE T	NHLEKO M	NHLEKO M	NHLEKO M	2,23,21
476	282	636	17	MACHINERY AND EQUIPMENT	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	EFF	I & TS	N	M	GOPANE T	MBHAMALI B	MBHAMALI B	KHUMALO B	2,23,21
480	287	544	0	MACHINERY AND EQUIPMENT	OFFICE FURNITURE	CRR	I & TS	N	S	GOPANE T	NHLEKO M	NHLEKO M	NHLEKO M	ALL WARDS
482	287	632	04	LAND AND BUILDINGS	MS 10 DOUBLE PUMP PLUS ADDITIONAL PUMP	EFF	I & TS	N	M	GOPANE T	NHLEKO M	NHLEKO M	NHLEKO M	ALL WARDS
TOTAL WATER AND SANITATION														
TOTAL INFRASTRUCTURE AND TECHNICAL SERVICES														

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5 - CAPITAL														
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FIN	DEPT	NEW/ REPLA CEMEN T	MULTI/ SINGLE YEAR PROJECT	DEPUTY MUNICIPAL MANAGER	RESPONSIBLE HEAD OF SECTION	EXECUTING HEAD OF SECTION	EXECUTING MANAGER	WARD LOCATION
OFFICE OF THE MUNICIPAL MANAGER														
483	239	544	01	OFFICE FURNITURE	RE-DESIGN OF OFFICE FURNITURE	CRR	CM	N	S	SIBEKO NJ	SIBEKO NJ	SIBEKO NJ	MYBURGH D	ALL WARDS
TOTAL OFFICE OF THE MUNICIPAL MANAGER														
TOTAL CAPITAL BUDGET														

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROGRAM
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT								
1	213	544	01	OFFICE FURNITURE	CITY DEVELOPMENT	ALL WARDS	1	1.1.2
2	219	532	84	LAND AND BUILDINGS	RE-DESIGNING OFFICE SPACE	ALL WARDS	3	3.2
3	219	532	x	LAND AND BUILDINGS	MAYORAL RESIDENCE	ALL WARDS	3	3.2
4	219	532	x	LAND AND BUILDINGS	CONSTRUCTION OF SMME RETAIL PARKS	ALL WARDS	3	3.1
5	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	ALL WARDS	3	3.1.5
6	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	ALL WARDS	3	3.1.5
7	228	832	0	LAND AND BUILDINGS	ESIKHALENI REFURBISH HOSTELS	ALL WARDS	3	3.2.4
8	228	832	04	LAND AND BUILDINGS	CONSTRUCTION OF PARK HOME	ALL WARDS	3	3.2.4
9	229	832	05	LAND AND BUILDINGS	CONSTRUCTION OF NEW INFORMAL TRADING STALLS	ALL WARDS	3	3.1.3
10	229	532	x	LAND AND BUILDINGS	CONSTRUCTION OF TAXI RANKS (BUILDINGS AND SURROUNDING) - LOT 63, RICHARDS BAY AND A RANK)	ALL WARDS	3	3.1.3
11	234	632	x	LAND AND BUILDINGS	AQUADENE BULK SERVICES (SANITATION)	4	2	2.1
12	260	632	x	LAND AND BUILDINGS	AQUADENE BULK SERVICES (WATER)	4	2	2.1

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
13	245	816	02	PLANNING	CBD SOUTH EXTENSION SOUTH OF GULDENGRACHT	ALL WARDS	3	3.2
14	282	536	88	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	ALL WARDS	4	4.2
15	282	836	12	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	ALL WARDS	4	4.2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES								
COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY								
16	205	532	05	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	19,30,13,14,15,16,17,18,20,21,22	1	1.4.1
17	205	532	07	LAND AND BUILDINGS	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPORTS AND ACCESS GATE	2	1	1.4.1
19	205	532	11	LAND AND BUILDINGS	EMPANGENI FIRE STATION -CONSTRUCTION OF LECTURE ROOM	24	1	1.4.1
20	205	536	31	MACHINERY AND EQUIPMENT	FIRE SERVICES	ALL WARDS	1	1.4.1
21	205	536	32	MACHINERY AND EQUIPMENT	TELEVISION AND REFRIDGERATOR	ALL WARDS	1	1.4.1
22	205	536	33	MACHINERY AND EQUIPMENT	PPE WASHING MACHINE	ALL WARDS	1	1.4.1
24	205	536	35	MACHINERY AND EQUIPMENT	1 x OXY ACETYLENE EQUIPMENT	ALL WARDS	1	1.4.1
25	205	536	36	MACHINERY AND EQUIPMENT	1 x HYDRAULIC JACK	ALL WARDS	1	1.4.1
26	205	536	37	MACHINERY AND EQUIPMENT	1 x PITOT TUBE	ALL WARDS	1	1.4.1
27	205	536	38	MACHINERY AND EQUIPMENT	1 x POSITIVE PRESSURE VENTILATING MACHINE	ALL WARDS	1	1.4.1
28	205	536	39	MACHINERY AND EQUIPMENT	1 x PNEUMATIC CHISEL SETS TOOL	ALL WARDS	1	1.4.1
29	205	536	40	MACHINERY AND EQUIPMENT	120 x BREATHING APPARATUS FACE MASK	ALL WARDS	1	1.4.1
30	205	536	41	MACHINERY AND EQUIPMENT	4 x DIVIDER AND COLLECTOR KITTING's	ALL WARDS	1	1.4.1
31	205	536	42	MACHINERY AND EQUIPMENT	10 x BREATHING APPARATUS SETS	ALL WARDS	1	1.4.1
32	205	536	43	MACHINERY AND EQUIPMENT	1 x PORTABLE PUMP	ALL WARDS	1	1.4.1

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
33	205	536	44	MACHINERY AND EQUIPMENT	100 x FIRE HOSES	ALL WARDS	1	1.4.1
34	205	536	45	MACHINERY AND EQUIPMENT	REPEATERS	ALL WARDS	1	1.4.1
35	205	536	46	MACHINERY AND EQUIPMENT	LPG CYLINDERS	ALL WARDS	1	1.4.1
36	205	536	47	MACHINERY AND EQUIPMENT	BAR FRIDGES	ALL WARDS	1	1.4.1
37	205	536	48	MACHINERY AND EQUIPMENT	FIRE DETECTOR TESTER AND EXTENSION	ALL WARDS	1	1.4.1
38	205	544	03	OFFICE FURNITURE	FURNITURE	ALL WARDS	1	1.4.1
39	205	632	06	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	19,30,13,14,15,16,17,18,20,21,22	1	1.4.1
41	205	632	08	LAND AND BUILDINGS	RICHARDS BAY FIRE STATION - PLAN AND CONSTRUCT PHASE ONE	ALL WARDS	1	1.4.1
42	206	532	01	LAND AND BUILDINGS	SAFE STORAGE FACILITY	19	1	1.4.2.3
43	206	544	02	OFFICE FURNITURE	TRAFFIC SECTION	ALL WARDS	1	1.4.2.3
44	208	532	06	LAND AND BUILDINGS	REPLACEMENT OF BLINDS IN OFFICES AND TOILET FACILITIES	ALL WARDS	2	2.4.3
45	208	532	07	LAND AND BUILDINGS	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	ALL WARDS	2	2.4.3
46	208	536	01	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	ALL WARDS	2	2.4.3
47	208	536	02	MACHINERY AND EQUIPMENT	AIR POLLUTION EQUIPMENT	ALL WARDS	2	2.4.3
48	208	544	03	OFFICE FURNITURE	CUPBOARDS AND CHAIRS	ALL WARDS	2	2.4.3
50	209	532	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	2	2	2.4.2



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
51	209	532	06	LAND AND BUILDINGS	ALARMS : ALL CLINICS	1,4,23,26	2	2.4.2
52	209	532	07	LAND AND BUILDINGS	AIRCONDITIONERS : VARIOUS CLINICS	1,4,23,26	2	2.4.2
53	209	532	08	LAND AND BUILDINGS	FENCING : EMPANGENI CLINIC	23	2	2.4.2
54	209	532	09	LAND AND BUILDINGS	PARK HOME : EMPANGENI	ALL WARDS	2	2.4.2
55	209	532	10	LAND AND BUILDINGS	OCCUPATIONAL HEALTH CLINIC	ALL WARDS	4	4.1
	209	532	x	LAND AND BUILDINGS	OCCUPATIONAL CLINIC PROJECTS	ALL WARDS	4	4.1
56	209	536	0	MACHINERY AND EQUIPMENT	EQUIPMENT - ALL CLINICS	1,4,23,26	2	2.4.2
57	209	536	02	MACHINERY AND EQUIPMENT	TECHNILAMPS	ALL WARDS	2	2.4.2
61	209	536	06	MACHINERY AND EQUIPMENT	OCCUPATIONAL HEALTH CLINIC	ALL WARDS	4	4.1
62	209	544	01	OFFICE FURNITURE	FURNITURE - RICHARDS BAY CLINIC	2	2	2.4.2
63	209	544	02	OFFICE FURNITURE	FURNITURE - EMPANGENI CLINIC	23	2	2.4.2
67	209	632	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	2	2	2.4.2
69	210	532	5	LAND AND BUILDINGS	UPGRADE ALARMS	2	1	1.4.3
70	210	536	x	MACHINERY AND EQUIPMENT	SECURITY BICYCLE PROJECT	ALL WARDS	1	1.4.2.2
72	212	532	04	LAND AND BUILDINGS	CUBICLES - RICHARDS BAY AND EMPANGENI	2,23	1	1.4.2.2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
77	212	544	02	OFFICE FURNITURE	LICENSING	2,23	1	1.4.2.2
78	219	532	136	LAND AND BUILDINGS	5 x AIRCONDITIONERS (REFUSE SECTION)	2	2	2.4.1
79	219	532	137	LAND AND BUILDINGS	EXTENSION OF TRACK WASHER ROOM (REFUSE)	2	2	2.4.1
80	219	532	138	LAND AND BUILDINGS	6 X AIRCONDITIONERS FIRE STATIONS (R/BAY, VULINDLELA, ENSELENI)	ALL WARDS	1	1.4.1
81	219	532	141	LAND AND BUILDINGS	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	9	2	2.4.1
82	219	532	142	LAND AND BUILDINGS	ROLLER DOOR AND CARWASH FACILITY AT EMPANGENI DEPOT (REFUSE)	9	2	2.4.1
83	219	532	143	LAND AND BUILDINGS	200 x LOCKERS (ESIKHALENI AND ALTON DEPOTS REFUSE)	2, 17	2	2.4.1
84	219	532	145	LAND AND BUILDINGS	CONSTRUCTION OF STORE ROOM (ALTON & EMPANGENI) (REFUSE)	2, 9	2	2.4.1
85	219	532	147	LAND AND BUILDINGS	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	9, 17	2	2.4.1
86	219	532	150	LAND AND BUILDINGS	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	2	2	2.4.1
87	219	532	163	LAND AND BUILDINGS	REPLACEMENT OF LOCK FOR PUBLIC SAFETY	ALL WARDS	1	1.4.1
88	219	532	165	LAND AND BUILDINGS	AIRCONDITIONER FOR FIRE	ALL WARDS	1	1.4.1
89	219	532	172	LAND AND BUILDINGS	AIRCONDITIONERS FOR TRAFFIC EMPANGENI	ALL WARDS	1	1.4.2.3
90	233	532	11	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING	5,6,7,8	2	2.4.1
92	233	532	13	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	1	2	2.4.1
93	233	532	14	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION NGWELEZANE	28	2	2.4.1
94	233	536	12	MACHINERY AND EQUIPMENT	TRUCK WASHING EQUIPMENT	2	2	2.4.1
95	233	536	13	MACHINERY AND EQUIPMENT	SKIPS	ALL WARDS	2	2.4.1

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
97	233	536	16	MACHINERY AND EQUIPMENT	2 x DEEP FREEZERS	2.9	2	2.4.1
98	233	536	17	MACHINERY AND EQUIPMENT	80 PORTABLE TWO WAY RADIOS	ALL WARDS	2	2.4.1
99	233	536	18	MACHINERY AND EQUIPMENT	BAR FRIDGES	ALL WARDS	2	2.4.1
100	233	536	19	MACHINERY AND EQUIPMENT	WATER COOLER	ALL WARDS	2	2.4.1
101	233	544	01	OFFICE FURNITURE	REPLACEMENT OF DESKS AND CHAIRS	2	2	2.4.1
102	271	500	322	VEHICLES	7 x TRAFFIC CONTROL SEDANS	ALL WARDS	2	2.5.2
103	271	500	332	VEHICLES	2 x REFUSE TRUCKS	ALL WARDS	2	2.5.2
104	271	500	335	VEHICLES	PERSONNEL CARRIER	ALL WARDS	2	2.5.2
105	271	500	343	VEHICLES	REFUSE TRUCKS	ALL WARDS	2	2.5.2
106	271	500	352	VEHICLES	SEDAN VEHICLE FOR OCCUPATIONAL HEALTH	ALL WARDS	2	2.5.2
107	271	500	353	VEHICLES	SEDAN FOR TRAFFIC LICENCING	ALL WARDS	2	2.5.2
108	271	500	354	VEHICLES	EXTENSION OF MAINTENANCE PLAN ON 10 COMPACTORS WITH 600 SAUNITS	ALL WARDS	2	2.5.2
110	271	600	116	VEHICLES	REFUSE TRUCKS	ALL WARDS	2	2.5.2
111	271	600	120	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY	ALL WARDS	2	2.5.2
112	271	600	121	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY WITH CANOPY	ALL WARDS	2	2.5.2
113	282	532	30	LAND AND BUILDINGS	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	ALL WARDS	4	4.2
114	282	532	32	LAND AND BUILDINGS	CABLING FOR COMPUTERS AND TELEPHONES OCCUPATIONAL HEALTH	ALL WARDS	4	4.2
115	282	536	53	MACHINERY AND EQUIPMENT	3 X WORKSTATIONS FOR COMMUNITY SERVICES	ALL WARDS	4	4.2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
116	282	536	87	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	ALL WARDS	4	4.2
117	282	536	90	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	ALL WARDS	4	4.2
118	282	536	93	MACHINERY AND EQUIPMENT	LAPTOP FOR CHIEF FIRE OFFICER	ALL WARDS	4	4.2
TOTAL COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY								
RECREATION AND ENVIRONMENTAL SERVICES								
119	202	532	04	LAND AND BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETARY	ALL WARDS	2	2.6.1.1
120	202	532	05	LAND AND BUILDINGS	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY	ALL WARDS	2	2.6.1.1
121	204	532	27	LAND AND BUILDINGS	AQUADENE LIBRARY	ALL WARDS	2	2.6.3.1
122	204	544	05	OFFICE FURNITURE	ESIK LIBRARY - REPL TABLES & CHAIRS	ALL WARDS	2	2.6.3.1
123	204	544	06	OFFICE FURNITURE	R/BAY LIBRARY - REPL TABLES AND CHAIRS	2	2	2.6.3.1
124	204	544	07	OFFICE FURNITURE	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE	23	2	2.6.3.1
125	204	544	08	OFFICE FURNITURE	BRACKENHAM LIBRARY - STUDY TABLES	2	2	2.6.3.1
126	204	544	09	OFFICE FURNITURE	ALL LIBRARIES - BOOK TROLLEYS	2,8,17,23	2	2.6.3.1
127	204	632	03	LAND AND BUILDINGS	NGWELEZANE LIBRARY - AIRCONDITIONERS, CARPETS, LIGHTING AND BURGLAR GUARDS	ALL WARDS	2	2.6.3.1

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
128	204	632	04	LAND AND BUILDINGS	ESIK LIBRARY - EXTENSION	17	2	2.6.3.1
129	204	632	05	LAND AND BUILDINGS	AQUADENE LIBRARY	ALL WARDS	2	2.6.3.1
131	204	632	07	LAND AND BUILDINGS	BRACKENHAM LIBRARY ROOF	26	2	2.6.3.1
132	204	632	08	LAND AND BUILDINGS	R/ BAY LIBRARY - EXTENSION AUTOMATED FRONT DOOR	2	2	2.6.3.1
133	216	532	29	LAND AND BUILDINGS	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	10,11 & 18	2	2.6.3.3
134	216	532	30	LAND AND BUILDINGS	EMPANGENI HALL - UPGRADE	ALL WARDS	2	2.6.3.3
137	216	532	36	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	ALL WARDS	2	2.6.3.3
138	216	532	37	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	24,25,27,28 & 29	2	2.6.3.3
139	216	532	38	LAND AND BUILDINGS	BHEJANE HALL - GUARD HOUSE, HALL BOOKINGS AND COUNCILLOR'S OFFICES AND REFURBISHMENT OF ABLUTION FACILITIES	ALL WARDS	2	2.6.3.3
140	216	632	15	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	12	2	2.6.3.3
141	216	632	16	LAND AND BUILDINGS	NHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	11	2	2.6.3.3
142	216	632	17	LAND AND BUILDINGS	UMSASANDLA THUSONG CENTRE - EXTENSION	10, 11 & 30	2	2.6.3.3
143	216	632	18	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	2,3 & 4	2	2.6.3.3

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
144	216	632	19	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	24,25,27,28 & 29	2	2.6.3.3
145	216	632	23	LAND AND BUILDINGS	ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)	5,6,7 & 8	2	2.6.3.3
146	216	632	24	LAND AND BUILDINGS	NEW HALL - EXTENSION	13,14,15,16,17,19, 20,21 & 22	2	2.6.3.3
147	216	532	x	LAND AND BUILDINGS	HALLS	ALL WARDS	2	2.6.3.3
148	219	532	162	LAND AND BUILDINGS	AIRCONDITIONERS FOR PARK OFFICES IN ALTON PARKS	ALL WARDS	2	2.6.2.2
149	223	532	03	LAND AND BUILDINGS	PARKS DEVELOPMENT	17, 8 & 27	2	2.6.2.2
150	223	532	04	LAND AND BUILDINGS	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT	9	2	2.6.2.2
151	223	532	x	LAND AND BUILDINGS	ESIKHALENI PARK (POOL AREA)	ALL WARDS	2	2.6.3.3
152	223	532	x	LAND AND BUILDINGS	BEAUTIFICATION (ALL AREAS)	ALL WARDS	2	2.6.3.3
153	224	532	17	LAND AND BUILDINGS	PLAYGROUND EQUIPMENT	8, 9, 20, 23, 30	2	2.6.2.2
154	224	532	21	LAND AND BUILDINGS	ESIKHALENI COLLEGE COURTS UPGRADE	ALL WARDS	2	2.6.2.2
155	224	532	22	LAND AND BUILDINGS	J2 TENNIS COURT - UPGRADE	ALL WARDS	2	2.6.2.2
156	224	532	23	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	ALL WARDS	2	2.6.2.2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
158	224	532	54	LAND AND BUILDINGS	2 x TRAILERS WITH RAMPS	ALL WARDS	2	2.6.2.2
160	224	532	56	LAND AND BUILDINGS	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	4	2	2.6.2.2
161	224	532	57	LAND AND BUILDINGS	FLOODLIGHTS -CENTRAL SPORTSFIELDS	ALL WARDS	2	2.6.2.2
162	224	532	58	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	ALL WARDS	2	2.6.2.2
163	224	532	59	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	ALL WARDS	2	2.6.2.2
164	224	532	x	LAND AND BUILDINGS	NGWELEZANE STADIUM	ALL WARDS	2	2.6.2.2
165	224	536	0	MACHINERY AND EQUIPMENT	SPORTS FACILITIES - EQUIPMENT	2,15	2	2.6.2.2
166	224	536	08	MACHINERY AND EQUIPMENT	SPORTSFIELD EQUIPMENT	ALL WARDS	2	2.6.2.2
167	224	632	15	LAND AND BUILDINGS	LIGHTING SPORTS GROUND	ALL WARDS	2	2.6.2.2
168	224	632	17	LAND AND BUILDINGS	REFURBISHMENT OF STADIUM LEAKAGES	ALL WARDS	2	2.6.2.2
169	224	632	18	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	ALL WARDS	2	2.6.2.2
170	224	632	19	LAND AND BUILDINGS	NEW FIELD COURTS - UPGRADE	27	2	2.6.2.2
171	224	632	20	LAND AND BUILDINGS	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX	2	2	2.6.2.2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
172	224	632	21	LAND AND BUILDINGS	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	2	2	2.6.2.2
175	224	632	24	LAND AND BUILDINGS	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	2	2	2.6.2.2
177	224	632	26	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	4	2	2.6.2.2
178	224	632	27	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	ALL WARDS	2	2.6.2.2
179	224	832	01	LAND AND BUILDINGS	SPORTFIELDS - SIGISI FIELD LOTTO FUNDING	ALL WARDS	2	2.6.2.2
180	227	532	17	LAND AND BUILDINGS	BEACH DEVELOPMENT (RESTAURANT)	ALL WARDS	2	2.6.2.2
181	227	532	18	LAND AND BUILDINGS	BEACH EROSION PROJECT	ALL WARDS	2	2.6.2.2
182	227	536	0	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT	2	2	2.6.2.2
183	227	536	03	MACHINERY AND EQUIPMENT	FRIDGE, STOVE	2	2	2.6.2.2
184	227	536	04	MACHINERY AND EQUIPMENT	WHEEL CHAIR	ALL WARDS	2	2.6.2.2
185	227	536	05	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT - MALIBU BOARDS	ALL WARDS	2	2.6.2.2
186	227	544	02	OFFICE FURNITURE	DESKS, CHAIRS & CUPBOARDS	2	2	2.6.2.2
188	242	532	33	LAND AND BUILDINGS	UPGRADE ESIKHALENI POOL (COLLEGE)	ALL WARDS	2	2.6.2.2



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
189	242	532	34	LAND AND BUILDINGS	UPGRADE BAY HALL POOL	ALL WARDS	2	2.6.2.2
190	242	532	37	LAND AND BUILDINGS	SWIMMING POOLS - PUMPS	3	2	2.6.2.2
192	242	532	39	LAND AND BUILDINGS	SWIMMING POOLS - SIGNAGE	1,3,8,17,23,28	2	2.6.2.2
193	242	532	40	LAND AND BUILDINGS	SWIMMING POOLS - ANTI-TURBULANCE LANES	26,28	2	2.6.2.2
194	242	532	41	LAND AND BUILDINGS	SWIMMING POOLS - LAPAS	ALL WARDS	2	2.6.2.2
196	242	532	43	LAND AND BUILDINGS	SWIMMING POOLS - NEW AND RELACEMENT CHLORINATORS	2,21,26	2	2.6.2.2
197	242	532	44	LAND AND BUILDINGS	UPGRADE FILTER - NSELENI POOL	ALL WARDS	2	2.6.2.2
198	242	532	45	LAND AND BUILDINGS	STAFF REST ROOMS - VARIOUS POOLS	23	2	2.6.2.2
199	242	532	46	LAND AND BUILDINGS	REPLACE CHANGE ROOM WINDOWS	ALL WARDS	2	2.6.2.2
200	242	536	03	MACHINERY AND EQUIPMENT	SWIMMING POOLS - EQUIPMENT	1,3,8,21,23,28	2	2.6.2.2
201	242	536	09	MACHINERY AND EQUIPMENT	FIRE EQUIPMENT VARIOUS POOLS	3,9,21,28	2	2.6.2.2
202	242	536	10	MACHINERY AND EQUIPMENT	BA SETS : VARIOUS POOLS	3,9,21,28	2	2.6.2.2
203	242	536	11	MACHINERY AND EQUIPMENT	PA SYSTEM	3,9,21,28	2	2.6.2.2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
204	242	536	12	MACHINERY AND EQUIPMENT	CASH REGISTERS VARIOUS POOLS	3,9,21,28	2	2.6.2.2
205	242	544	01	OFFICE FURNITURE	SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE	ALL WARDS	2	2.6.2.2
206	264	532	10	LAND AND BUILDINGS	ALARM SYSTEM FOR MUSEUM	ALL WARDS	2	2.6.2.2
207	264	532	11	LAND AND BUILDINGS	AIRCOND FOR MANAGER OFFICE H01-07	ALL WARDS	2	2.6.2.2
208	264	536	05	MACHINERY AND EQUIPMENT	MACHINERY FOR ARTS AND CULTURE	ALL WARDS	2	2.6.2.2
209	273	536	03	MACHINERY AND EQUIPMENT	REPLACEMENT SLASHER LAWNMOWERS	ALL WARDS	2	2.6.2.2
210	273	536	10	MACHINERY AND EQUIPMENT	COMPONENTS FOR LAWNMOWER	ALL WARDS	2	2.6.2.2
211	273	632	02	LAND AND BUILDINGS	UPGRADE ESKHALENI PARKS DEPOT	ALL WARDS	2	2.6.2.2
212	273	636	02	MACHINERY AND EQUIPMENT	REPLACEMENT RIDE-ON MOWERS	ALL WARDS	2	2.6.2.2
213	273	636	05	MACHINERY AND EQUIPMENT	HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE PRUNER	ALL WARDS	2	2.6.2.2
215	282	532	31	LAND AND BUILDINGS	THREE DATA POINTS FOR RFID SYSTEM RICHARDS BAY LIBRARY	ALL WARDS	4	4.2
TOTAL RECREATION AND ENVIRONMENTAL SERVICES								
TOTAL COMMUNITY SERVICES								

				SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5						
NO.	VOTE			ASSET CLASS		DETAILED PROJECT DESCRIPTION		WARD BENEFITTING	IDP STRATEGY	IDP PROG
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES										
ADMINISTRATION										
219	201	544	03	OFFICE FURNITURE		ADMINISTRATION		ALL WARDS	1	1.2
220	219	528	04	FENCING		CIVIC CENTRE		ALL WARDS	1	1.2
221	219	532	97	LAND AND BUILDINGS		RENOVATIONS - CIVIC CENTRE		ALL WARDS	1	1.2
222	219	532	144	LAND AND BUILDINGS		CIVIC HALL - CONSTRUCTION		ALL WARDS	1	1.2
223	219	532	169	LAND AND BUILDINGS		REPLACEMENT OF AIRCONDITIONER - CORPORATE SERVICES		ALL WARDS	1	1.2
224	219	532	173	LAND AND BUILDINGS		REPLACEMENT OF AIRCONDITIONERS - C123 AND C126		ALL WARDS	1	1.2
225	219	532	174	LAND AND BUILDINGS		UPGRADE LIGHTING COUNCIL CHAMBERS		ALL WARDS	1	1.2
226	219	632	134	LAND AND BUILDINGS		WESTERN SERVICES DEPOT - REFURBISHMENT		ALL WARDS	1	1.2
227	219	532	x	LAND AND BUILDINGS		SATELLITE OFFICES REFURBISHMENT		ALL WARDS	1	1.2
228	230	536	10	MACHINERY AND EQUIPMENT		EXECUTIVE AND COUNCIL PROJECTS		ALL WARDS	1	1.3
229	230	544	01	OFFICE FURNITURE		COUNCILLORS TOOLS OF TRADE		ALL WARDS	1	1.3
231	258	528	01	FENCING		FENCING - AIRPORT		ALL WARDS	3	3.1.5
232	271	500	337	VEHICLES		BAKKIE - AIRPORT		ALL WARDS	2	2.5.2
233	282	532	24	LAND AND BUILDINGS		ICT RESEARCH AND DEVELOPMENT (R&D)		ALL WARDS	4	4.2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
234	282	536	43	MACHINERY AND EQUIPMENT	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	ALL WARDS	4	4.2
235	282	536	75	MACHINERY AND EQUIPMENT	DATA POINTS	ALL WARDS	4	4.2
236	282	536	76	MACHINERY AND EQUIPMENT	ICT RESEARCH AND DEVELOPMENT	ALL WARDS	4	4.2
238	282	536	78	MACHINERY AND EQUIPMENT	MICROWAVE LINKS	ALL WARDS	4	4.2
239	282	536	79	MACHINERY AND EQUIPMENT	NETWORK PHYSICAL INFRASTRUCTURE	ALL WARDS	4	4.2
241	282	536	81	MACHINERY AND EQUIPMENT	SOFTWARE & HARDWARE AUDITING SYSTEM	ALL WARDS	4	4.2
242	282	536	82	MACHINERY AND EQUIPMENT	SOLAR/ POWER UPS	ALL WARDS	4	4.2
244	282	536	84	MACHINERY AND EQUIPMENT	AUDIO VISUAL COUNCIL CHAMBERS	ALL WARDS	4	4.2
246	282	632	38	LAND AND BUILDINGS	ORGPLUS UPGRADE	ALL WARDS	4	4.2
247	282	636	18	MACHINERY AND EQUIPMENT	DATA PROJECTOR COUNCIL CHAMBERS	ALL WARDS	4	4.2
248	282	832	15	LAND AND BUILDINGS	NETWORK POINTS (PARK HOME)	ALL WARDS	4	4.2
249	282	832	16	LAND AND BUILDINGS	FIBRE LINK TO EMPANGENI	ALL WARDS	4	4.2
TOTAL ADMINISTRATION								

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5											
NO.	VOTE			ASSET CLASS		DETAILED PROJECT DESCRIPTION		WARD BENEFITTING		IDP STRATEGY	IDP PROG
HUMAN RESOURCES											
251	214	544		0	OFFICE FURNITURE	GENERAL		ALL WARDS	4	4.1	
252	221	544		01	OFFICE FURNITURE	GENERAL		ALL WARDS	4	4.1	
253	277	536		03	MACHINERY AND EQUIPMENT	LION ALCOMETERES WITH SOFTWARE		ALL WARDS	4	4.1	
254	277	536		04	MACHINERY AND EQUIPMENT	SAFETY EQUIPMENT - EVACUATION CHAIRS		ALL WARDS	4	4.1	
255	277	544		0	OFFICE FURNITURE	GENERAL		ALL WARDS	4	4.1	
TOTAL HUMAN RESOURCES											
TOTAL CORPORATE SERVICES											
PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER											
256	219	532		146	LAND AND BUILDINGS	AIR CURTAIN AND REMOVAL OF MAIN DOOR RATES HALL - CIVIC CENTRE R/BAY		ALL WARDS	5	5.2	
257	219	532		148	LAND AND BUILDINGS	BLINDS RATES HALL - CIVIC CENTRE R/BAY		ALL WARDS	5	5.2	
258	219	532		149	LAND AND BUILDINGS	STRUCTURAL /DESIGN BRANCH OFFICES		ALL WARDS	5	5.2	
259	219	532		164	LAND AND BUILDINGS	AIRCONDITIONER FOR SCM		ALL WARDS	5	5.3	
260	219	532		170	LAND AND BUILDINGS	IMPROVED SECURITY SATELITE OFFICES		ALL WARDS	5	5.2	
261	219	532		171	LAND AND BUILDINGS	RENOVATIONS AND IMPROVED SECURITY ACCESS EXPENDITURE SECTION		ALL WARDS	5	5.2	
262	219	532		175	LAND AND BUILDINGS	3 x AIRCONDITIONERS FOR REVENUE SECTION		ALL WARDS	5	5.2	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
265	271	500	340	VEHICLES	1 x SEDAN FINANCIAL SERVICES INCOME	ALL WARDS	2	2.5.2
266	271	500	341	VEHICLES	2 SEDAN FOR OHS	ALL WARDS	2	2.5.2
267	271	500	342	VEHICLES	3 X LDV HALF TON FINANCIAL SERVICES REVE	ALL WARDS	2	2.5.2
268	282	532	27	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	ALL WARDS	4	4.2
271	282	536	85	MACHINERY AND EQUIPMENT	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	ALL WARDS	4	4.2
272	282	536	89	MACHINERY AND EQUIPMENT	REPLACEMENT OF DOT MATRIX PRINTER SALARIES	ALL WARDS	4	4.2
273	282	536	91	MACHINERY AND EQUIPMENT	19 X LAPTOPS	ALL WARDS	4	4.2
274	282	536	92	MACHINERY AND EQUIPMENT	SELF SERVICE DEVICES REVENUE	ALL WARDS	4	4.2
275	282	632	x	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	ALL WARDS	4	4.2
276	282	836	14	MACHINERY AND EQUIPMENT	LAPTOPS FOR FINANCIAL SERVICES	ALL WARDS	4	4.2
TOTAL FINANCIAL SERVICES								

	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE AND TECHNICAL SERVICES									
ELECTRICAL SUPPLY SERVICES									
277	219	532	166	LAND AND BUILDINGS	AIRCONDITIONER FOR ELECTRICITY	ALL WARDS	2	2.2	
278	219	632	51	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS D235 AND D331A (ELECTRICAL)	1 -9,16 -30	2	2.2	
279	241	576	20	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING INSTALLATION	2,9,23,26	2	2.2.1	
280	241	576	26	STREETLIGHTING	EMPANGENI MAIN ROAD INTERSECTION STREETLIGHTING INSTALLATION	9 & 23	2	2.2.1	
281	241	576	27	STREETLIGHTING	MANDLANKALA/ MAHOLOHOLO STREETLIGHTING INSTALLATION	1,4,8,9,16,17,20,24,26,28	2	2.2.1	
282	241	576	x	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	15-19,30	2	2.2.1	
283	241	676	x	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	15-19,30	2	2.2.1	
284	250	532	01	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS FOR ALL WATER/SEWER AND ELECTRICITY FAULTS OF EVENTS TO BE DECENTRALIZED	1 -9,16 -30	2	2.5.3	
288	250	644	0	OFFICE FURNITURE	GENERAL	1 -9,16 -30	2	2.5.3	
290	255	472	09	ELECTRICITY SUPPLY	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	9	2	2.2	
292	255	532	26	LAND AND BUILDINGS	11 KV SWITCHING SUBSTATIONS	1,2,3,13 -22	2	2.2	
294	255	532	30	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	ALL WARDS	2	2.2	
297	255	536	14	MACHINERY AND EQUIPMENT	PORTABLE FLOODLIGHTS	1 -9,16 -30	2	2.2	
298	255	536	15	MACHINERY AND EQUIPMENT	ELECTRICAL APPLIANCES FOR ELECTRICITY SECTION	ALL WARDS	2	2.2	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
299	255	572	17	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	ALL WARDS	2	2.2
300	255	572	18	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	ALL WARDS	2	2.2
301	255	632	27	LAND AND BUILDINGS	OSIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	17,20	2	2.2
302	255	632	42	LAND AND BUILDINGS	HYDRA 132 KV SUBSTATION	2	2	2.2
303	255	632	45	LAND AND BUILDINGS	INSTALLATION OF ONLINE METERING TO MAIN FEEDERS IN URBAN AREAS TO DETECT ENERGY LOSSES	1 -9,16 -30	2	2.2
305	255	632	53	LAND AND BUILDINGS	JOHN ROSS INTERCHANGE 132KV SUBSTATION AND CYGNUS AND NGOYE 132KV DOUBLE CIRCUIT OVERHEAD LINE	9 & 23	2	2.2
306	255	632	57	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	ALL WARDS	2	2.2
307	255	632	58	LAND AND BUILDINGS	RENOVATION FOR TRAINING CENTRE FOR ELECTRICAL	ALL WARDS	2	2.2
309	255	636	11	MACHINERY AND EQUIPMENT	EXTENSION LADDER	ALL WARDS	2	2.2
311	255	672	09	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	9	2	2.2
313	255	672	21	ELECTRICITY SUPPLY	ENERGY LOSSES PROJECT	1 -9,16 -30	2	2.2
314	255	672	24	ELECTRICITY SUPPLY	NGWELEZANE MAIN REBUILD REPLACEMENT OF SWITCH	ALL WARDS	2	2.2
315	255	672	27	ELECTRICITY SUPPLY	132 AND 11KV NETWORK PROTECTION GRADING	1 -9,16 -30	2	2.2
316	255	672	28	ELECTRICITY SUPPLY	2 X NEW 132KV BREAKERS	1 -9,16 -30	2	2.2
317	255	672	29	ELECTRICITY SUPPLY	NETWORK MASTER PLAN	1 -9,16 -30	2	2.2



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
319	255	672	31	ELECTRICITY SUPPLY	ELECTRIFICATION ESIKHALENI J2710	ALL WARDS	2	2.2
320	255	672	32	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	14,15,16,17,18,20-24	2	2.2
321	255	672	34	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	27	2	2.2
322	255	672	35	ELECTRICITY SUPPLY	REALLOCATION OF MV OVERHEADS LINES NSELENI	ALL WARDS	2	2.2
323	255	672	36	ELECTRICITY SUPPLY	MZINGAZI ELECTRIFICATION (100 STANDS)	ALL WARDS	2	2.2
324	255	872	12	ELECTRICITY SUPPLY	ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	1,4,6,8,16,17,20,24,26,28	2	2.2
325	255	872	13	ELECTRICITY SUPPLY	ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	1,4,6,8,16,17,20,24,26,28	2	2.2
326	255	872	14	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 6	9	2	2.2
327	255	872	x	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 8	9	2	2.2
328	255	872	x	ELECTRICITY SUPPLY	ELECTRIFICATION OF NGWELEZANE IDT (NEWTOWN)	27	2	2.2
329	255	872	x	ELECTRICITY SUPPLY	ELECTRIFICATION OF AQUADENE	4	2	2.2
330	255	910	01	CONSUMER CONNECTIONS	CONNECTIONS (FEES) EXTENSIONS DOMESTIC	ALL WARDS	2	2.2
331	255	910	02	CONSUMER CONNECTIONS	FEES CONNECTION EXTENSION (INDUSTRIAL)	ALL WARDS	2	2.2
332	255	972	01	ELECTRICITY SUPPLY	IDZ 1A -10MVA	1,4,6,8,16,17,20,24,26,28	2	2.2
333	257	536	01	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	1 -9,16 -30	2	2.2
334	272	644	0	OFFICE FURNITURE	GENERAL	ALL WARDS	2	2.2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
335	276	536	13	MACHINERY AND EQUIPMENT	RADIOS	ALL WARDS	2	2.5.3
336	276	536	15	MACHINERY AND EQUIPMENT	2 WAY RADIOS FOR REFUSE TRUCKS	ALL WARDS	2	2.5.3
337	281	532	04	LAND AND BUILDINGS	HYDROBOIL	ALL WARDS	2	2.2
341	281	544	03	OFFICE FURNITURE	FURNITURE FOR ELECTRICITY PLANNING	1 -9,16 -30	2	2.2
344	282	536	74	MACHINERY AND EQUIPMENT	1 x WORKSTATION FOR ELECTRICAL PLANNING	1 -9,16 -30	4	4.2
345	282	636	32	MACHINERY AND EQUIPMENT	3 x LAPTOP DOCKING STATION AND SCREENS	1 -9,16 -30	4	4.2
347	283	536	07	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	1 -9,16 -30	2	2.2
TOTAL ELECTRICAL SUPPLY SERVICES								
ENGINEERING SUPPORT SERVICES								
349	219	532	94	LAND AND BUILDINGS	CIVIC CENTRE - ROOFING AND WATER PROOFING	ALL WARDS	2	2.5
351	219	532	160	LAND AND BUILDINGS	AIRCONDITIONERS FOR ENGINEERING SERVICES	ALL WARDS	2	2.5
352	219	532	176	LAND AND BUILDINGS	REPLACEMENT OF CENTRAL PLANT AIR CONDITIONER CIVICCENTRE R/BAY UNIT B001	ALL WARDS	2	2.5
353	219	536	07	MACHINERY AND EQUIPMENT	CIVIC CENTRE EMP 1 & 2 CENTRAL COOLING UNIT	ALL WARDS	2	2.5
354	219	536	08	MACHINERY AND EQUIPMENT	CIVIC CENTRE CENTRAL COOLING UNIT	ALL WARDS	2	2.5

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
355	219	632	52	LAND AND BUILDINGS	STRUCTURAL INSPECTION OF MUNICIPAL BUILDINGS	ALL WARDS	2	2.5
356	219	632	53	LAND AND BUILDINGS	FIRE ALARM DETECTOR SYSTEMS AT CIVIC CENTRE	ALL WARDS	2	2.5
357	222	832	x	LAND AND BUILDINGS	ROADS PROJECTS - MADLANZINI ROAD (TARRING MAIN ROAD)	ALL WARDS	2	2.3
358	224	832	x	LAND AND BUILDINGS	SPORTS PROJECTS	ALL WARDS	2	2.6.2.2
359	234	832	01	LAND AND BUILDINGS	RURAL SANITATION	5,12,13,14,15,22,16,18,19,20,22	2	2.1
360	237	532	06	LAND AND BUILDINGS	ABLUTION FACILITIES AT NAVAL ISLAND	ALL WARDS	2	2.4.3
361	238	536	06	MACHINERY AND EQUIPMENT	WHEELCHAIR	ALL WARDS	2	2.5
362	238	544	0	OFFICE FURNITURE	ENGINEERING SUPPORT	ALL WARDS	2	2.5
363	238	644	0	OFFICE FURNITURE	ENGINEERING SUPPORT	ALL WARDS	2	2.5
364	246	684	06	WATER SUPPLY	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUPPLY (COUNTER FUNDING)	10,11	2	2.1
365	246	884	06	WATER SUPPLY	RURAL/SEMI-URBAN AREAS	10,11,16,17,19,20,21	2	2.1
366	246	884	08	WATER SUPPLY	RURAL HOUSEHOLDS INFRASTRUCTURE	5,12,13,14,15,16,18,19,20,22	2	2.1

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
367	265	544	01	OFFICE FURNITURE	VARIOUS	ALL WARDS	2	2.5
368	267	636	02	MACHINERY AND EQUIPMENT	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	ALL WARDS	2	2.5.2
369	270	536	05	PLANT AND EQUIPMENT	HEAVY DUTY IMPACT TOOL	ALL WARDS	2	2.5.2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
370	270	550	05	PLANT AND EQUIPMENT	REPLACEMENT ELECTRICITY (AERIAL PLATFORMS V1050,V224,V203)	1-9,16-30	2	2.5.2
371	270	550	129	PLANT AND EQUIPMENT	2 x AGRICULTURAL TRACTORS	ALL WARDS	2	2.5.2
372	270	650	30	VEHICLES	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	ALL WARDS	2	2.5.2
373	270	650	33	PLANT AND EQUIPMENT	REPLACEMENT - ELECTRICITY (AERIAL PLATFORMS V1050,V224,V405)	ALL WARDS	2	2.5.2
374	270	850	01	PLANT	REPLACEMENT OF YELLOW PLANT	ALL WARDS	2	2.5.2
375	270	650	x	PLANT	REPLACEMENT OF YELLOW PLANT	ALL WARDS	2	2.5.2
377	271	500	344	VEHICLES	LIGHT DELIVERY VEHICLE FOR IT	ALL WARDS	2	2.5.2
378	271	500	345	VEHICLES	2 X POOL VEHICLES FOR WATER AND SANITATION	ALL WARDS	2	2.5.2
379	271	500	346	VEHICLES	1 x DOUBLE CAB 4x4 WITH RAISED BODY AND CANOPY	ALL WARDS	2	2.5.2
380	271	500	347	VEHICLES	1 x SINGLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	ALL WARDS	2	2.5.2
381	271	500	348	VEHICLES	9 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	ALL WARDS	2	2.5.2
382	271	500	349	VEHICLES	6 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	ALL WARDS	2	2.5.2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
383	271	500	350	VEHICLES	3 x SINGLE CAB LDV 4x4 WITH DIFF LOCK	ALL WARDS	2	2.5.2
384	271	500	351	VEHICLES	3 x 4 DOOR HATCH BACK SEDANS	ALL WARDS	2	2.5.2
385	271	600	115	VEHICLES	WATER TANKERS	ALL WARDS	2	2.5.2
386	270	550	x	PLANT	REPLACEMENT OF YELLOW PLANT	ALL WARDS	2	2.5.2
387	271	500	x	VEHICLES	MAYORAL FLEET (X3)	ALL WARDS	2	2.5.2
388	271	500	x	VEHICLES	REPLACEMENT VEHICLES	ALL WARDS	2	2.5.2
389	271	600	x	VEHICLES	REPLACEMENT VEHICLES	ALL WARDS	2	2.5.2
390	271	800	03	PLANT AND EQUIPMENT	AERIAL PLATFORM - FIRE SERVICES	ALL WARDS	2	2.5.2
391	282	536	86	MACHINERY AND EQUIPMENT	LAPTOPS AND IT EQUIPMENT FOR PROJECT MANAGEMENT	ALL WARDS	4	4.2
TOTAL ENGINEERING SUPPORT SERVICES								

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROGRAM
TRANSPORT, ROADS AND STORMWATER								
392	219	532	92	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	2, 9, 21	2	2.3
393	219	532	167	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	ALL WARDS	2	2.3
394	219	632	56	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	ALL WARDS	2	2.3
395	222	516	02	PLANNING	ACQUISITION OF QUARRY	ALL WARDS	2	2.3
396	222	536	02	MACHINERY AND EQUIPMENT	FRIDGE	ALL WARDS	2	2.3
397	222	536	03	MACHINERY AND EQUIPMENT	ROADS SECTION	2,9,16	2	2.3
398	222	544	01	OFFICE FURNITURE	ROADS SECTION - CIVIC CENTRE RICHARDS BAY	2,9,16	2	2.3
399	222	572	74	STREETS AND STORMWATER	WALKWAYS URBAN AREAS	30,9,3,1 & 7	2	2.3
400	222	572	75	STREETS AND STORMWATER	TRAFFIC CALMING	7 & 26	2	2.3
401	222	572	77	STREETS AND STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS	20, 5, 29, 19	2	2.3
402	222	572	78	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	14,16,17,20,21	2	2.3

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
403	222	572	79	STREETS AND STORMWATER	CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	14,16,17,20,22	2	2.3
404	222	572	81	STREETS AND STORMWATER	CIVIL SERVICES - B1030 NGWELEZANE	ALL WARDS	2	2.3
405	222	672	11	STREETS AND STORMWATER	STREET REHABILITATION - TANNER ROAD	ALL WARDS	2	2.3
406	222	672	55	STREETS AND STORMWATER	ESIKHALENI MALL ROAD SAFETY	14, 16, 17, 21	2	2.3
407	222	672	72	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	14,16,17,20,21	2	2.3
408	222	672	74	STREETS AND STORMWATER	STRUCTURAL UPGRADE AND ROOFING - STORE ROOM WESTERN ROADS DEPOT	9,24,25,28,29,28,5	2	2.3
410	222	672	77	STREETS AND STORMWATER	NKONINGA/ FISH EAGLE FLIGHT - ROAD UPGRADES TRAFFIC INTERSECTION INSTALLATION	4	2	2.3
411	222	672	81	STREETS AND STORMWATER	PEDESTRIAN BRIDGES RURAL AREAS	15, 22, 28	2	2.3
412	222	672	82	STREETS AND STORMWATER	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	2	2	2.3
413	222	672	83	STREETS AND STORMWATER	UPGRADE & SIGNALISE OF 1 INTERSECTION WITHIN THE CITY OF UMHLATHUZE	24, 27, 28, 29	2	2.3
414	222	672	84	STREETS AND STORMWATER	COMPLETION OF PHASE II OF B1030	ALL WARDS	2	2.3



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
415	222	672	85	STREETS AND STORMWATER	CIVIL SERVICES INFILL AREAS	ALL WARDS	2	2.3
416	222	572	x	STREETS AND STORMWATER	WALKWAYS AND BRIDGES	ALL WARDS	2	2.3
417	222	572	x	STREETS AND STORMWATER	TRAFFIC CALMING	ALL WARDS	2	2.3
418	222	572	x	STREETS AND STORMWATER	ESIKHALENI INTERSECTION	19,30,13,14,15,16,17,18,20,21,22	2	2.3
421	270	550	111	PLANT AND EQUIPMENT	3 X CONCRETE MIXER: URBAN ROADS (WESTERN & SOUTHERN DEPOTS)	ALL WARDS	2	2.5.2
422	270	550	112	PLANT AND EQUIPMENT	WACKER COMPACTOR: URBAN ROADS (WESTERN DEPOT)	ALL WARDS	2	2.5.2
423	270	550	113	PLANT AND EQUIPMENT	THERMOPLASTIC (HOT PAINT) ROAD MARKING MACHINE	ALL WARDS	2	2.5.2
424	270	550	128	PLANT AND EQUIPMENT	TLB	ALL WARDS	2	2.5.2
425	270	600	02	VEHICLES	TRAILER FOR ROAD MARKING MACHINE	ALL WARDS	2	2.5.2
427	270	650	38	PLANT AND EQUIPMENT	SELF PROPELLED WALK BEHIND DOUBLE DRUM ROLLER 0.6M: URBAN ROADS (SOUTHERN DEPOT)	ALL WARDS	2	2.5.2
428	271	510	0	SHORTAGES AND SAVINGS	GENERAL	ALL WARDS	2	2.5.2

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
430	271	600	117	VEHICLES	3 X TRAILERS: URBAN ROADS (2 X WESTERN DEPOT 1 X ROAD MARKINGS & SIGNAGE SECTION)	ALL WARDS	2	2.5.2
431	271	600	118	VEHICLES	10 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	ALL WARDS	2	2.5.2
432	271	600	119	VEHICLES	2 X DOUBLE CAB 2 TON LDV'S URBAN ROADS: (ROAD MARKINGS & SIGNAGE)	ALL WARDS	2	2.5.2
TOTAL TRANSPORT, ROADS AND STORMWATER								

	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS		DETAILED PROJECT DESCRIPTION		WARD BENEFITTING	IDP STRATEGY	IDP PROGRAM
WATER AND SANITATION										
435	219	532	80	LAND AND BUILDINGS		BUILDING ALTERATION SCIENTIFIC SERVICES		ALL WARDS	2	2.1
436	219	632	49	LAND AND BUILDINGS		UPGRADE LABORATORY		ALL WARDS	2	2.1
437	234	544	01	OFFICE FURNITURE		WATER AND SANITATION SECTION		ALL WARDS	2	2.1
438	234	632	11	LAND AND BUILDINGS		RURAL SANITATION (COUNTER FUNDING)		5,12,13,14,15,16,18,19,20,22	2	2.1
439	234	632	24	LAND AND BUILDINGS		REPLACEMENT SEWER (A NGWELEZANE)		28	2	2.1
440	234	632	25	LAND AND BUILDINGS		IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWR RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)		23	2	2.1
441	234	632	26	LAND AND BUILDINGS		REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE		ALL WARDS	2	2.1
442	234	632	27	LAND AND BUILDINGS		UPGRADE - HILLVIEW SEWER RISING MAIN		27,9,23,24,28, 25	2	2.1
443	234	632	28	LAND AND BUILDINGS		DOUBLING SECTION OF MAIN OUTFALL SEWER ARBORETUM MACERATOR		1,2,3,4	2	2.1
444	234	632	29	LAND AND BUILDINGS		UPGRADE - VULINDLELA SEWER PIPELINE		30	2	2.1
445	234	632	x	LAND AND BUILDINGS		VELDENVLEI PUMP STATION		1,2,3,4	2	2.1
446	243	536	03	MACHINERY AND EQUIPMENT		STANDBY PUMPS		ALL WARDS	2	2.1
447	246	636	01	MACHINERY AND EQUIPMENT		NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS		12,13,14,15	2	2.1
448	246	684	09	WATER SUPPLY		MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5		10,11	2	2.1
449	249	536	01	MACHINERY AND EQUIPMENT		INSTALLATION BULK METER AND PRVS - R/BAY, ARBORETUM, VELDENVLEI & MEERENSEE		1,2,3,4,5,6,7,8,9	2	2.1
450	249	684	01	WATER SUPPLY		BULK MASTER PLAN		ALL WARDS	2	2.1

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
451	260	432	0	LAND AND BUILDINGS	DUMISANI MAKHAYE VILLAGE INTERNAL SERVICES	ALL WARDS	2	2.1
453	260	532	06	LAND AND BUILDINGS	STRUCTURAL UPGRADE RURAL WATER AND SANITATION	ALL WARDS	2	2.1
454	260	636	10	MACHINERY AND EQUIPMENT	5 JOJO TANKS	10,11,12,13,14,15,16,18,22	2	2.1
455	260	684	19	WATER SUPPLY	CONSTRUCTION OF 20ML RESERVOIR EMPANGENI (HILLTOP)	5,9,24	2	2.1
456	260	684	20	WATER SUPPLY	RICHARDS BAY WATER IMPROVEMENTS PHASE 1	2,3	2	2.1
457	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	6,24,25,27,28,29	2	2.1
458	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	ALL WARDS	2	2.1
459	260	884	25	WATER SUPPLY	NSELENI PIPE REPLACEMENT (MWIG)	NSELENI WARDS	2	2.1
460	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	NGWELEZANE WARDS	2	2.1
461	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	ALL WARDS	2	2.1
462	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	EMP WARDS	2	2.1
463	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	ALL WARDS	2	2.1

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5								
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	WARD BENEFITTING	IDP STRATEGY	IDP PROG
464	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	ALL WARDS	2	2.1
465	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	ALL WARDS	2	2.1
466	260	884	29	WATER SUPPLY	NGWELEZANE WATER TREATMENT WORKS - WSOG	ALL WARDS	2	2.1
467	260	884	30	WATER SUPPLY	ESIKHALENI WATER TREATMENT WORKS	ALL WARDS	2	2.1
468	260	884	31	WATER SUPPLY	NGWELEZANE WASTE WATER TREATMENT WORKS	ALL WARDS	2	2.1
469	260	884	32	WATER SUPPLY	ESIKHALENI WASTE WATER TREATMENT WORKS	ALL WARDS	2	2.1
470	262	536	07	MACHINERY AND EQUIPMENT	WATER QUALITY COMPLIANCE	ALL WARDS	2	2.1.3
471	271	600	106	VEHICLES	3 x WATER TANKER 14000L (WATER AND SANITATION SERVICES)	ALL WARDS	2	2.5.2
472	274	532	02	LAND AND BUILDINGS	CLOCKING MACHINES	ALL WARDS	2	2.1
473	274	536	0	MACHINERY AND EQUIPMENT	PLUMBERS TOOL SETS	ALL WARDS	2	2.1
474	274	536	07	MACHINERY AND EQUIPMENT	JETTING MACHINE	ALL WARDS	2	2.1
475	282	536	62	MACHINERY AND EQUIPMENT	3 x NOTEBOOKS AND PC'S FOR WATER AND SANITATION	ALL WARDS	4	4.2
476	282	636	17	MACHINERY AND EQUIPMENT	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	ALL WARDS	4	4.2
480	287	544	0	MACHINERY AND EQUIPMENT	OFFICE FURNITURE	ALL WARDS	2	2.1
482	287	632	04	LAND AND BUILDINGS	MS 10 DOUBLE PUMP PLUS ADDITIONAL PUMP	ALL WARDS	2	2.1
TOTAL WATER AND SANITATION								
TOTAL INFRASTRUCTURE AND TECHNICAL SERVICES								

	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5											
NO.	VOTE			ASSET CLASS		DETAILED PROJECT DESCRIPTION		WARD BENEFITTING		IDP STRATEGY	IDP PROGRAM	
OFFICE OF THE MUNICIPAL MANAGER												
483	239	544	01	OFFICE FURNITURE		RE-DESIGN OF OFFICE FURNITURE		ALL WARDS		1	1.1	
TOTAL OFFICE OF THE MUNICIPAL MANAGER												
TOTAL CAPITAL BUDGET												

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT										
1	213	544	01	OFFICE FURNITURE	CITY DEVELOPMENT	107 400	45 616			
2	219	532	84	LAND AND BUILDINGS	RE-DESIGNING OFFICE SPACE	100 000	-			
3	219	532	x	LAND AND BUILDINGS	MAYORAL RESIDENCE	-	-	3 000 000	-	-
4	219	532	x	LAND AND BUILDINGS	CONSTRUCTION OF SMME RETAIL PARKS		-	4 800 000	5 323 200	5 323 200
5	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	1 175 400	173 337	-	-	-
6	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	3 000 000	-	-	-	-
7	228	832	0	LAND AND BUILDINGS	ESIKHALENI REFURBISH HOSTELS	22 549 000	4 701 211	-	-	-
8	228	832	04	LAND AND BUILDINGS	CONSTRUCTION OF PARK HOME	2 274 900	1 677 197	-	-	-
9	229	832	05	LAND AND BUILDINGS	CONSTRUCTION OF NEW INFORMAL TRADING STALLS	3 000 000	1 239 165	-	-	-
10	229	532	x	LAND AND BUILDINGS	CONSTRUCTION OF TAXI RANKS (BUILDINGS AND SURROUNDING) - LOT 63, RICHARDS BAY AND A RANK)			7 000 000	14 630 000	14 630 000
11	234	632	x	LAND AND BUILDINGS	AQUADENE BULK SERVICES (SANITATION)			21 000 000	23 289 000	23 289 000
12	260	632	x	LAND AND BUILDINGS	AQUADENE BULK SERVICES (WATER)			21 000 000	23 289 000	23 289 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
13	245	816	02	PLANNING	CBD SOUTH EXTENSION SOUTH OF GULDENGRACHT	2 702 400	-	-	-	-
14	282	536	88	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	60 600	43 836	-	-	-
15	282	836	12	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	-	47 500	-	-	-
						34 969 700	7 927 862	56 800 000	66 531 200	66 531 200



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES										
COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY										
16	205	532	05	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	3 722 500	-	-	-	-
17	205	532	07	LAND AND BUILDINGS	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPORTS AND ACCESS GATE	184 400	120 197			
19	205	532	11	LAND AND BUILDINGS	EMPANGENI FIRE STATION -CONSTRUCTION OF LECTURE ROOM	236 500	154 117			
20	205	536	31	MACHINERY AND EQUIPMENT	FIRE SERVICES	150 000	100 235			
21	205	536	32	MACHINERY AND EQUIPMENT	TELEVISION AND REFRIDGERATOR	10 200	3 510			
22	205	536	33	MACHINERY AND EQUIPMENT	PPE WASHING MACHINE	8 200	8 157			
24	205	536	35	MACHINERY AND EQUIPMENT	1 x OXY ACETYLENE EQUIPMENT	13 700	13 680			
25	205	536	36	MACHINERY AND EQUIPMENT	1 x HYDRAULIC JACK	27 900	-			
26	205	536	37	MACHINERY AND EQUIPMENT	1 x PITOT TUBE	26 300	26 242			
27	205	536	38	MACHINERY AND EQUIPMENT	1 x POSITIVE PRESSURE VENTILATING MACHINE	20 900	20 870			
28	205	536	39	MACHINERY AND EQUIPMENT	1 x PNEUMATIC CHISEL SETS TOOL	14 700	14 626			
29	205	536	40	MACHINERY AND EQUIPMENT	120 x BREATHING APPARATUS FACE MASK	55 000	51 300			
30	205	536	41	MACHINERY AND EQUIPMENT	4 x DIVIDER AND COLLECTOR KITTING's	56 800	54 820			
31	205	536	42	MACHINERY AND EQUIPMENT	10 x BREATHING APPARATUS SETS	160 000	157 300			
32	205	536	43	MACHINERY AND EQUIPMENT	1 x PORTABLE PUMP	165 900	165 890			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
33	205	536	44	MACHINERY AND EQUIPMENT	100 x FIRE HOSES	178 000	-			
34	205	536	45	MACHINERY AND EQUIPMENT	REPEATERS	50 000	43 803			
35	205	536	46	MACHINERY AND EQUIPMENT	LPG CYLINDERS	10 000	9 490			
36	205	536	47	MACHINERY AND EQUIPMENT	BAR FRIDGES	9 000	1 999			
37	205	536	48	MACHINERY AND EQUIPMENT	FIRE DETECTOR TESTER AND EXTENSION	10 800	-			
38	205	544	03	OFFICE FURNITURE	FURNITURE	62 100	37 609			
39	205	632	06	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	9 724 300	2 277 880			
41	205	632	08	LAND AND BUILDINGS	RICHARDS BAY FIRE STATION - PLAN AND CONSTRUCT PHASE ONE	327 700	-			
42	206	532	01	LAND AND BUILDINGS	SAFE STORAGE FACILITY	82 100	82 047			
43	206	544	02	OFFICE FURNITURE	TRAFFIC SECTION	4 300	4 295			
44	208	532	06	LAND AND BUILDINGS	REPLACEMENT OF BLINDS IN OFFICES AND TOILET FACILITIES	55 000	55 000			
45	208	532	07	LAND AND BUILDINGS	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	62 000	62 000			
46	208	536	01	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	25 000	24 229			
47	208	536	02	MACHINERY AND EQUIPMENT	AIR POLLUTION EQUIPMENT	4 477 400	3 012 207			
48	208	544	03	OFFICE FURNITURE	CUPBOARDS AND CHAIRS	9 900	9 842			
50	209	532	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	520 000	65 035			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
51	209	532	06	LAND AND BUILDINGS	ALARMS : ALL CLINICS	49 000	2 850			
52	209	532	07	LAND AND BUILDINGS	AIRCONDITIONERS : VARIOUS CLINICS	35 000	10 790			
53	209	532	08	LAND AND BUILDINGS	FENCING : EMPANGENI CLINIC	100 000	-			
54	209	532	09	LAND AND BUILDINGS	PARK HOME : EMPANGENI	58 500	53 110			
55	209	532	10	LAND AND BUILDINGS	OCCUPATIONAL HEALTH CLINIC	1 333 900	-			
	209	532	x	LAND AND BUILDINGS	OCCUPATIONAL CLINIC PROJECTS		-			
56	209	536	0	MACHINERY AND EQUIPMENT	EQUIPMENT - ALL CLINICS	150 000	143 736			
57	209	536	02	MACHINERY AND EQUIPMENT	TECHNILAMPS	145 000	84 210			
61	209	536	06	MACHINERY AND EQUIPMENT	OCCUPATIONAL HEALTH CLINIC	247 800	-			
62	209	544	01	OFFICE FURNITURE	FURNITURE - RICHARDS BAY CLINIC	22 100	22 038			
63	209	544	02	OFFICE FURNITURE	FURNITURE - EMPANGENI CLINIC	5 700	5 694			
67	209	632	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	505 000	371 665			
69	210	532	5	LAND AND BUILDINGS	UPGRADE ALARMS	18 400	18 347			
70	210	536	x	MACHINERY AND EQUIPMENT	SECURITY BICYCLE PROJECT			2 000 000	2 218 000	2 218 000
72	212	532	04	LAND AND BUILDINGS	CUBICLES - RICHARDS BAY AND EMPANGENI	54 000	-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
77	212	544	02	OFFICE FURNITURE	LICENSING	30 000	-			
78	219	532	136	LAND AND BUILDINGS	5 x AIRCONDITIONERS (REFUSE SECTION)	30 000	28 340			
79	219	532	137	LAND AND BUILDINGS	EXTENSION OF TRACK WASHER ROOM (REFUSE)	50 000	-			
80	219	532	138	LAND AND BUILDINGS	6 X AIRCONDITIONERS FIRE STATIONS (R/BAY, VULINDLELA, ENSELENI)	20 000	-			
81	219	532	141	LAND AND BUILDINGS	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	50 000	-			
82	219	532	142	LAND AND BUILDINGS	ROLLER DOOR AND CARWASH FACILITY AT EMPANGENI DEPOT (REFUSE)	100 000	36 304			
83	219	532	143	LAND AND BUILDINGS	200 x LOCKERS (ESIKHALENI AND ALTON DEPOTS REFUSE)	180 800	180 718			
84	219	532	145	LAND AND BUILDINGS	CONSTRUCTION OF STORE ROOM (ALTON & EMPANGENI) (REFUSE)	183 000	-			
85	219	532	147	LAND AND BUILDINGS	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	180 000	-			
86	219	532	150	LAND AND BUILDINGS	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	100 000	73 800			
87	219	532	163	LAND AND BUILDINGS	REPLACEMENT OF LOCK FOR PUBLIC SAFETY	6 300	6 240			
88	219	532	165	LAND AND BUILDINGS	AIRCONDITIONER FOR FIRE	17 300	17 270			
89	219	532	172	LAND AND BUILDINGS	AIRCONDITIONERS FOR TRAFFIC EMPANGENI	25 000	14 400			
90	233	532	11	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING	1 220 700	211 500			
92	233	532	13	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	968 000	95 034			
93	233	532	14	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION NGWELEZANE	131 400	-			
94	233	536	12	MACHINERY AND EQUIPMENT	TRUCK WASHING EQUIPMENT	80 000	74 601			
95	233	536	13	MACHINERY AND EQUIPMENT	SKIPS	1 516 300	60 440			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
97	233	536	16	MACHINERY AND EQUIPMENT	2 x DEEP FREEZERS	13 900	10 220			
98	233	536	17	MACHINERY AND EQUIPMENT	80 PORTABLE TWO WAY RADIOS	49 000	-			
99	233	536	18	MACHINERY AND EQUIPMENT	BAR FRIDGES	10 000	13 600			
100	233	536	19	MACHINERY AND EQUIPMENT	WATER COOLER	7 700	7 740			
101	233	544	01	OFFICE FURNITURE	REPLACEMENT OF DESKS AND CHAIRS	134 000	84 252			
102	271	500	322	VEHICLES	7 x TRAFFIC CONTROL SEDANS	240 200	-			
103	271	500	332	VEHICLES	2 x REFUSE TRUCKS	6 964 100	6 964 042			
104	271	500	335	VEHICLES	PERSONNEL CARRIER	564 800	564 723			
105	271	500	343	VEHICLES	REFUSE TRUCKS	557 400	-			
106	271	500	352	VEHICLES	SEDAN VEHICLE FOR OCCUPATIONAL HEALTH	200 000	-			
107	271	500	353	VEHICLES	SEDAN FOR TRAFFIC LICENCING	259 400	-			
108	271	500	354	VEHICLES	EXTENSION OF MAINTENANCE PLAN ON 10 COMPACTORS WITH 600 SAUNITS	2 047 000	-			
110	271	600	116	VEHICLES	REFUSE TRUCKS	2 900 000	-			
111	271	600	120	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY	372 200	-			
112	271	600	121	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY WITH CANOPY	386 600	-			
113	282	532	30	LAND AND BUILDINGS	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	80 000	59 707			
114	282	532	32	LAND AND BUILDINGS	CABLING FOR COMPUTERS AND TELEPHONES OCCUPATIONAL HEALTH	14 000	-			
115	282	536	53	MACHINERY AND EQUIPMENT	3 X WORKSTATIONS FOR COMMUNITY SERVICES	9 200	-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
116	282	536	87	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	43 400	35 955			
117	282	536	90	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	51 200	51 110			
118	282	536	93	MACHINERY AND EQUIPMENT	LAPTOP FOR CHIEF FIRE OFFICER	13 500	12 940			
TOTAL COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY						43 002 200	15 891 756	2 000 000	2 218 000	2 218 000
RECREATION AND ENVIRONMENTAL SERVICES										
119	202	532	04	LAND AND BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETARY	2 000 000	-			
120	202	532	05	LAND AND BUILDINGS	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY	100 000	10 770			
121	204	532	27	LAND AND BUILDINGS	AQUADENE LIBRARY	3 000 000	-			
122	204	544	05	OFFICE FURNITURE	ESIK LIBRARY - REPL TABLES & CHAIRS	17 000	-			
123	204	544	06	OFFICE FURNITURE	R/BAY LIBRARY - REPL TABLES AND CHAIRS	16 000	-			
124	204	544	07	OFFICE FURNITURE	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE	10 000	8 050			
125	204	544	08	OFFICE FURNITURE	BRACKENHAM LIBRARY - STUDY TABLES	7 000	-			
126	204	544	09	OFFICE FURNITURE	ALL LIBRARIES - BOOK TROLLEYS	8 000	-			
127	204	632	03	LAND AND BUILDINGS	NGWELEZANE LIBRARY - AIRCONDITIONERS, CARPETS, LIGHTING AND BURGLAR GUARDS	38 400	-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
128	204	632	04	LAND AND BUILDINGS	ESIK LIBRARY - EXTENSION	2 051 000	1 012 870			
129	204	632	05	LAND AND BUILDINGS	AQUADENE LIBRARY	3 900 000	3 228 415			
131	204	632	07	LAND AND BUILDINGS	BRACKENHAM LIBRARY ROOF	30 000	-			
132	204	632	08	LAND AND BUILDINGS	R/ BAY LIBRARY - EXTENSION AUTOMATED FRONT DOOR	110 000	103 732			
133	216	532	29	LAND AND BUILDINGS	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	800 000	-			
134	216	532	30	LAND AND BUILDINGS	EMPANGENI HALL - UPGRADE	350 000	153 560			
137	216	532	36	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	378 000	377 803			
138	216	532	37	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	900 000	293 874			
139	216	532	38	LAND AND BUILDINGS	BHEJANE HALL - GUARD HOUSE, HALL BOOKINGS AND COUNCILLOR'S OFFICES AND REFURBISHMENT OF ABLUTION FACILITIES	500 000	-			
140	216	632	15	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	285 800	137 453			
141	216	632	16	LAND AND BUILDINGS	NHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	98 500	98 500			
142	216	632	17	LAND AND BUILDINGS	UMSASANDLA THUSONG CENTRE - EXTENSION	987 300	28 600			
143	216	632	18	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	702 800	-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
144	216	632	19	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	1 504 400	1 406 216			
145	216	632	23	LAND AND BUILDINGS	ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)	430 000	164 550			
146	216	632	24	LAND AND BUILDINGS	NEW HALL - EXTENSION	500 000	-			
147	216	532	x	LAND AND BUILDINGS	HALLS			3 000 000	3 327 000	3 327 000
148	219	532	162	LAND AND BUILDINGS	AIRCONDITIONERS FOR PARK OFFICES IN ALTON PARKS	105 000	67 700			
149	223	532	03	LAND AND BUILDINGS	PARKS DEVELOPMENT	906 100	190 976			
150	223	532	04	LAND AND BUILDINGS	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT	350 000	-			
151	223	532	x	LAND AND BUILDINGS	ESIKHALENI PARK (POOL AREA)			1 000 000	1 109 000	1 109 000
152	223	532	x	LAND AND BUILDINGS	BEAUTIFICATION (ALL AREAS)			5 000 000	5 545 000	5 545 000
153	224	532	17	LAND AND BUILDINGS	PLAYGROUND EQUIPMENT	349 600	334 780			
154	224	532	21	LAND AND BUILDINGS	ESIKHALENI COLLEGE COURTS UPGRADE	697 500	533 225			
155	224	532	22	LAND AND BUILDINGS	J2 TENNIS COURT - UPGRADE	134 800	-			
156	224	532	23	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	3 761 000	-			



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
158	224	532	54	LAND AND BUILDINGS	2 x TRAILERS WITH RAMPS	80 500	-			
160	224	532	56	LAND AND BUILDINGS	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	100 000	25 000			
161	224	532	57	LAND AND BUILDINGS	FLOODLIGHTS -CENTRAL SPORTSFIELDS	3 200 000	72 352			
162	224	532	58	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	129 000	70 344			
163	224	532	59	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	687 500	-			
164	224	532	x	LAND AND BUILDINGS	NGWELEZANE STADIUM	1 000 000	-			
165	224	536	0	MACHINERY AND EQUIPMENT	SPORTS FACILITIES - EQUIPMENT	323 000	322 096			
166	224	536	08	MACHINERY AND EQUIPMENT	SPORTSFIELD EQUIPMENT	34 400	422 650			
167	224	632	15	LAND AND BUILDINGS	LIGHTING SPORTS GROUND	460 000	-			
168	224	632	17	LAND AND BUILDINGS	REFURBISHMENT OF STADIUM LEAKAGES	279 600	-			
169	224	632	18	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	1 919 500	877 943			
170	224	632	19	LAND AND BUILDINGS	NEW FIELD COURTS - UPGRADE	670 000	-			
171	224	632	20	LAND AND BUILDINGS	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX	100 000	-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
172	224	632	21	LAND AND BUILDINGS	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	200 000	-			
175	224	632	24	LAND AND BUILDINGS	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	109 500	109 500			
177	224	632	26	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	370 000	-			
178	224	632	27	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	2 000 000	-			
179	224	832	01	LAND AND BUILDINGS	SPORTFIELDS - SIGISI FIELD LOTTO FUNDING	1 115 400	-			
180	227	532	17	LAND AND BUILDINGS	BEACH DEVELOPMENT (RESTAURANT)	285 400	245 245			
181	227	532	18	LAND AND BUILDINGS	BEACH EROSION PROJECT	6 624 400	-			
182	227	536	0	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT	20 000	18 323			
183	227	536	03	MACHINERY AND EQUIPMENT	FRIDGE, STOVE	8 000	6 590			
184	227	536	04	MACHINERY AND EQUIPMENT	WHEEL CHAIR	31 200	31 200			
185	227	536	05	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT - MALIBU BOARDS	27 000	-			
186	227	544	02	OFFICE FURNITURE	DESKS,CHAIRS & CUPBOARDS	13 000	-			
188	242	532	33	LAND AND BUILDINGS	UPGRADE ESIKHALENI POOL (COLLEGE)	26 200	26 115			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
189	242	532	34	LAND AND BUILDINGS	UPGRADE BAY HALL POOL	190 000	23 467			
190	242	532	37	LAND AND BUILDINGS	SWIMMING POOLS - PUMPS	16 000	-			
192	242	532	39	LAND AND BUILDINGS	SWIMMING POOLS - SIGNAGE	15 300	-			
193	242	532	40	LAND AND BUILDINGS	SWIMMING POOLS - ANTI-TURBULANCE LANES	6 000	-			
194	242	532	41	LAND AND BUILDINGS	SWIMMING POOLS - LAPAS	13 000	13 000			
196	242	532	43	LAND AND BUILDINGS	SWIMMING POOLS - NEW AND RELACEMENT CHLORINATORS	99 000	93 938			
197	242	532	44	LAND AND BUILDINGS	UPGRADE FILTER - NSELENI POOL	60 000	-			
198	242	532	45	LAND AND BUILDINGS	STAFF REST ROOMS - VARIOUS POOLS	600 000	-			
199	242	532	46	LAND AND BUILDINGS	REPLACE CHANGE ROOM WINDOWS	22 100	22 000			
200	242	536	03	MACHINERY AND EQUIPMENT	SWIMMING POOLS - EQUIPMENT	46 900	40 377			
201	242	536	09	MACHINERY AND EQUIPMENT	FIRE EQUIPMENT VARIOUS POOLS	20 000	11 400			
202	242	536	10	MACHINERY AND EQUIPMENT	BA SETS : VARIOUS POOLS	20 000	3 330			
203	242	536	11	MACHINERY AND EQUIPMENT	PA SYSTEM	3 000	-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
204	242	536	12	MACHINERY AND EQUIPMENT	CASH REGISTERS VARIOUS POOLS	5 000	-			
205	242	544	01	OFFICE FURNITURE	SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE	15 400	9 997			
206	264	532	10	LAND AND BUILDINGS	ALARM SYSTEM FOR MUSEUM	1 700	-			
207	264	532	11	LAND AND BUILDINGS	AIRCOND FOR MANAGER OFFICE H01-07	1 500	-			
208	264	536	05	MACHINERY AND EQUIPMENT	MACHINERY FOR ARTS AND CULTURE	2 700	1 295			
209	273	536	03	MACHINERY AND EQUIPMENT	REPLACEMENT SLASHER LAWNMOWERS	5 400	-			
210	273	536	10	MACHINERY AND EQUIPMENT	COMPONENTS FOR LAWNMOWER	50 400	11 266			
211	273	632	02	LAND AND BUILDINGS	UPGRADE ESKHALENI PARKS DEPOT	295 100	219 337			
212	273	636	02	MACHINERY AND EQUIPMENT	REPLACEMENT RIDE-ON MOWERS	522 500	-			
213	273	636	05	MACHINERY AND EQUIPMENT	HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE PRUNER	213 000	166 348			
215	282	532	31	LAND AND BUILDINGS	THREE DATA POINTS FOR RFID SYSTEM RICHARDS BAY LIBRARY	2 000	-			
TOTAL RECREATION AND ENVIRONMENTAL SERVICES						47 067 800	10 994 187	9 000 000	9 981 000	9 981 000
TOTAL COMMUNITY SERVICES						90 070 000	26 885 943	11 000 000	12 199 000	12 199 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES										
ADMINISTRATION										
219	201	544	03	OFFICE FURNITURE	ADMINISTRATION	158 700	15 673			
220	219	528	04	FENCING	CIVIC CENTRE	1 770 800	-			
221	219	532	97	LAND AND BUILDINGS	RENOVATIONS - CIVIC CENTRE	100 000	-			
222	219	532	144	LAND AND BUILDINGS	CIVIC HALL - CONSTRUCTION	500 000	-			
223	219	532	169	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONER - CORPORATE SERVICES	13 900	13 870			
224	219	532	173	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS - C123 AND C126	20 000	-			
225	219	532	174	LAND AND BUILDINGS	UPGRADE LIGHTING COUNCIL CHAMBERS	37 100	-			
226	219	632	134	LAND AND BUILDINGS	WESTERN SERVICES DEPOT - REFURBISHMENT	150 000	-			
227	219	532	x	LAND AND BUILDINGS	SATELLITE OFFICES REFURBISHMENT			3 000 000	3 327 000	3 327 000
228	230	536	10	MACHINERY AND EQUIPMENT	EXECUTIVE AND COUNCIL PROJECTS	97 400	315			
229	230	544	01	OFFICE FURNITURE	COUNCILLORS TOOLS OF TRADE	21 200	-			
231	258	528	01	FENCING	FENCING - AIRPORT	300 000	-			
232	271	500	337	VEHICLES	BAKKIE - AIRPORT	263 300	-			
233	282	532	24	LAND AND BUILDINGS	ICT RESEARCH AND DEVELOPMENT (R&D)	86 200	16 567			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
234	282	536	43	MACHINERY AND EQUIPMENT	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	2 476 500	1 460 014	2 000 000	2 218 000	2 218 000
235	282	536	75	MACHINERY AND EQUIPMENT	DATA POINTS	13 500	11 319			
236	282	536	76	MACHINERY AND EQUIPMENT	ICT RESEARCH AND DEVELOPMENT	100 600	-			
238	282	536	78	MACHINERY AND EQUIPMENT	MICROWAVE LINKS	341 900	264 799			
239	282	536	79	MACHINERY AND EQUIPMENT	NETWORK PHYSICAL INFRASTRUCTURE	3 200 000	3 147 619			
241	282	536	81	MACHINERY AND EQUIPMENT	SOFTWARE & HARDWARE AUDITING SYSTEM	800 000	767 707			
242	282	536	82	MACHINERY AND EQUIPMENT	SOLAR/ POWER UPS	458 000	32 182			
244	282	536	84	MACHINERY AND EQUIPMENT	AUDIO VISUAL COUNCIL CHAMBERS	109 400	12 441			
246	282	632	38	LAND AND BUILDINGS	ORGPLUS UPGRADE	26 600	-			
247	282	636	18	MACHINERY AND EQUIPMENT	DATA PROJECTOR COUNCIL CHAMBERS	31 000	-			
248	282	832	15	LAND AND BUILDINGS	NETWORK POINTS (PARK HOME)	-	53 765			
249	282	832	16	LAND AND BUILDINGS	FIBRE LINK TO EMPANGENI	15 000 000	-			
TOTAL ADMINISTRATION						26 076 100	5 796 271	5 000 000	5 545 000	5 545 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
HUMAN RESOURCES										
251	214	544	0	OFFICE FURNITURE	GENERAL	20 000	-			
252	221	544	01	OFFICE FURNITURE	GENERAL	30 000	21 953			
253	277	536	03	MACHINERY AND EQUIPMENT	LION ALCOMETERES WITH SOFTWARE	10 000	7 046			
254	277	536	04	MACHINERY AND EQUIPMENT	SAFETY EQUIPMENT - EVACUATION CHAIRS	20 000	-			
255	277	544	0	OFFICE FURNITURE	GENERAL	14 000	12 343			
TOTAL HUMAN RESOURCES						94 000	41 342	-	-	-
TOTAL CORPORATE SERVICES						26 170 100	5 837 613	5 000 000	5 545 000	5 545 000
PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER										
256	219	532	146	LAND AND BUILDINGS	AIR CURTAIN AND REMOVAL OF MAIN DOOR RATES HALL - CIVIC CENTRE R/BAY	181 000	2 850			
257	219	532	148	LAND AND BUILDINGS	BLINDS RATES HALL - CIVIC CENTRE R/BAY	40 000	-			
258	219	532	149	LAND AND BUILDINGS	STRUCTURAL /DESIGN BRANCH OFFICES	190 000	-			
259	219	532	164	LAND AND BUILDINGS	AIRCONDITIONER FOR SCM	42 800	42 800			
260	219	532	170	LAND AND BUILDINGS	IMPROVED SECURITY SATELITE OFFICES	480 000	234 526			
261	219	532	171	LAND AND BUILDINGS	RENOVATIONS AND IMPROVED SECURITY ACCESS EXPENDITURE SECTION	250 000	26 000			
262	219	532	175	LAND AND BUILDINGS	3 x AIRCONDITIONERS FOR REVENUE SECTION	39 000	-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
265	271	500	340	VEHICLES	1 x SEDAN FINANCIAL SERVICES INCOME	166 700	166 605			
266	271	500	341	VEHICLES	2 SEDAN FOR OHS	333 300	333 211			
267	271	500	342	VEHICLES	3 X LDV HALF TON FINANCIAL SERVICES REVE	516 900	516 900			
268	282	532	27	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	1 500 000	-			
271	282	536	85	MACHINERY AND EQUIPMENT	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	25 000	-			
272	282	536	89	MACHINERY AND EQUIPMENT	REPLACEMENT OF DOT MATRIX PRINTER SALARIES	9 400	9 360			
273	282	536	91	MACHINERY AND EQUIPMENT	19 X LAPTOPS	228 000	2 343			
274	282	536	92	MACHINERY AND EQUIPMENT	SELF SERVICE DEVICES REVENUE	100 000	-			
275	282	632	x	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	-	-	2 000 000	-	-
276	282	836	14	MACHINERY AND EQUIPMENT	LAPTOPS FOR FINANCIAL SERVICES	63 500	63 450	-	-	-
TOTAL FINANCIAL SERVICES						4 165 600	1 398 045	2 000 000	-	-



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE AND TECHNICAL SERVICES										
ELECTRICAL SUPPLY SERVICES										
277	219	532	166	LAND AND BUILDINGS	AIRCONDITIONER FOR ELECTRICITY	6 700	6 670			
278	219	632	51	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS D235 AND D331A (ELECTRICAL)	6 000	6 000			
279	241	576	20	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING INSTALLATION	6 093 300	4 044 500			
280	241	576	26	STREETLIGHTING	EMPANGENI MAIN ROAD INTERSECTION STREETLIGHTING INSTALLATION	1 000 000	59 212			
281	241	576	27	STREETLIGHTING	MANDLANKALA/ MAHOLOHOLO STREETLIGHTING INSTALLATION	3 703 900	695 116			
282	241	576	x	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	-	-	200 000		
283	241	676	x	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	-	-	2 800 000	3 270 000	3 270 000
284	250	532	01	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS FOR ALL WATER/SEWER AND ELECTRICITY FAULTS OF EVENTS TO BE DECENTRALIZED	434 300	434 250			
288	250	644	0	OFFICE FURNITURE	GENERAL	35 800	21 670			
290	255	472	09	ELECTRICITY SUPPLY	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	1 402 900	1 374 900			
292	255	532	26	LAND AND BUILDINGS	11 KV SWITCHING SUBSTATIONS	155 700	155 660			
294	255	532	30	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	10 400	-			
297	255	536	14	MACHINERY AND EQUIPMENT	PORTABLE FLOODLIGHTS	47 500	47 475			
298	255	536	15	MACHINERY AND EQUIPMENT	ELECTRICAL APPLIANCES FOR ELECTRICITY SECTION	13 200	7 831			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
299	255	572	17	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	2 280 300	-			
300	255	572	18	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	9 592 600	-			
301	255	632	27	LAND AND BUILDINGS	OSIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	13 536 000	3 117 238			
302	255	632	42	LAND AND BUILDINGS	HYDRA 132 KV SUBSTATION	1 000 000	823 178			
303	255	632	45	LAND AND BUILDINGS	INSTALLATION OF ONLINE METERING TO MAIN FEEDERS IN URBAN AREAS TO DETECT ENERGY LOSSES	112 700	108 380			
305	255	632	53	LAND AND BUILDINGS	JOHN ROSS INTERCHANGE 132KV SUBSTATION AND CYGNUS AND NGOYE 132KV DOUBLE CIRCUIT OVERHEAD LINE	496 600	51 501			
306	255	632	57	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	124 500	-			
307	255	632	58	LAND AND BUILDINGS	RENOVATION FOR TRAINING CENTRE FOR ELECTRICAL	100 000	-			
309	255	636	11	MACHINERY AND EQUIPMENT	EXTENSION LADDER	100 000	-			
311	255	672	09	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	113 600	113 567			
313	255	672	21	ELECTRICITY SUPPLY	ENERGY LOSSES PROJECT	2 785 300	674 750			
314	255	672	24	ELECTRICITY SUPPLY	NGWELEZANE MAIN REBUILD REPLACEMENT OF SWITCH	6 562 200	6 114 088			
315	255	672	27	ELECTRICITY SUPPLY	132 AND 11KV NETWORK PROTECTION GRADING	604 200	374 988			
316	255	672	28	ELECTRICITY SUPPLY	2 X NEW 132KV BREAKERS	4 771 800	1 221 664			
317	255	672	29	ELECTRICITY SUPPLY	NETWORK MASTER PLAN	1 500 000	-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
319	255	672	31	ELECTRICITY SUPPLY	ELECTRIFICATION ESIKHALENI J2710	916 000	197 152			
320	255	672	32	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	1 407 400	-			
321	255	672	34	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	403 000	-			
322	255	672	35	ELECTRICITY SUPPLY	REALLOCATION OF MV OVERHEADS LINES NSELENI	40 000	18 000			
323	255	672	36	ELECTRICITY SUPPLY	MZINGAZI ELECTRIFICATION (100 STANDS)	964 000	95 572			
324	255	872	12	ELECTRICITY SUPPLY	ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	3 359 000	3 373 010	4 300 000	1 500 000	1 500 000
325	255	872	13	ELECTRICITY SUPPLY	ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	3 200 000	3 313 082	3 100 000	1 000 000	1 000 000
326	255	872	14	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 6	1 441 000	1 427 357	-	3 500 000	-
327	255	872	x	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 8			-	3 500 000	-
328	255	872	x	ELECTRICITY SUPPLY	ELECTRIFICATION OF NGWELEZANE IDT (NEWTOWN)		-	1 600 000	-	-
329	255	872	x	ELECTRICITY SUPPLY	ELECTRIFICATION OF AQUADENE		-	-	-	3 500 000
330	255	910	01	CONSUMER CONNECTIONS	CONNECTIONS (FEES) EXTENSIONS DOMESTIC	-	1 185 732			
331	255	910	02	CONSUMER CONNECTIONS	FEES CONNECTION EXTENSION (INDUSTRIAL)	-	1 218 785			
332	255	972	01	ELECTRICITY SUPPLY	IDZ 1A -10MVA	7 407 400	3 394 690			
333	257	536	01	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	16 200	-			
334	272	644	0	OFFICE FURNITURE	GENERAL	50 000	-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
335	276	536	13	MACHINERY AND EQUIPMENT	RADIOS	53 200	30 495			
336	276	536	15	MACHINERY AND EQUIPMENT	2 WAY RADIOS FOR REFUSE TRUCKS	24 700	19 030			
337	281	532	04	LAND AND BUILDINGS	HYDROBOIL	11 000	-			
341	281	544	03	OFFICE FURNITURE	FURNITURE FOR ELECTRICTY PLANNING	3 700	-			
344	282	536	74	MACHINERY AND EQUIPMENT	1 x WORKSTATION FOR ELECTRICAL PLANNING	38 600	28 770			
345	282	636	32	MACHINERY AND EQUIPMENT	3 x LAPTOP DOCKING STATION AND SCREENS	16 600	3 717			
347	283	536	07	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	73 800	43 924			
TOTAL ELECTRICAL SUPPLY SERVICES						76 015 100	33 801 954	12 000 000	12 770 000	9 270 000
ENGINEERING SUPPORT SERVICES										
349	219	532	94	LAND AND BUILDINGS	CIVIC CENTRE - ROOFING AND WATER PROOFING	434 800	-	-	-	-
351	219	532	160	LAND AND BUILDINGS	AIRCONDITIONERS FOR ENGINEERING SERVICES	27 400	27 400	-	-	-
352	219	532	176	LAND AND BUILDINGS	REPLACEMENT OF CENTRAL PLANT AIR CONDITIONER CIVICCENTRE R/BAY UNIT B001	280 000	-	-	-	-
353	219	536	07	MACHINERY AND EQUIPMENT	CIVIC CENTRE EMP 1 & 2 CENTRAL COOLING UNIT	150 000	-			
354	219	536	08	MACHINERY AND EQUIPMENT	CIVIC CENTRE CENTRAL COOLING UNIT	550 000	-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
355	219	632	52	LAND AND BUILDINGS	STRUCTURAL INSPECTION OF MUNICIPAL BUILDINGS	300 000	-	2 300 000	2 550 700	2 550 700
356	219	632	53	LAND AND BUILDINGS	FIRE ALARM DETECTOR SYSTEMS AT CIVIC CENTRE	400 000	-			
357	222	832	x	LAND AND BUILDINGS	ROADS PROJECTS - MADLANZINI ROAD (TARRING MAIN ROAD)	-	-	15 000 000	15 000 000	15 000 000
358	224	832	x	LAND AND BUILDINGS	SPORTS PROJECTS	-	-	15 000 000	15 000 000	15 000 000
359	234	832	01	LAND AND BUILDINGS	RURAL SANITATION	57 223 600	35 947 870	29 248 100	31 055 000	33 763 500
360	237	532	06	LAND AND BUILDINGS	ABLUTION FACILITIES AT NAVAL ISLAND	869 300	-	1 500 000	-	-
361	238	536	06	MACHINERY AND EQUIPMENT	WHEELCHAIR	10 000	-			
362	238	544	0	OFFICE FURNITURE	ENGINEERING SUPPORT	2 800	2 778			
363	238	644	0	OFFICE FURNITURE	ENGINEERING SUPPORT	1 200	-			
364	246	684	06	WATER SUPPLY	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUPPLY (COUNTER FUNDING)	300 000	-			
365	246	884	06	WATER SUPPLY	RURAL/SEMI-URBAN AREAS	29 065 900	38 510 977	29 248 200	31 055 100	33 763 500
366	246	884	08	WATER SUPPLY	RURAL HOUSEHOLDS INFRASTRUCTURE	4 500 000	-	4 500 000	5 000 000	5 500 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
367	265	544	01	OFFICE FURNITURE	VARIOUS	100 000	-			
368	267	636	02	MACHINERY AND EQUIPMENT	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	26 500	21 755			
369	270	536	05	PLANT AND EQUIPMENT	HEAVY DUTY IMPACT TOOL	10 800	7 486			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
370	270	550	05	PLANT AND EQUIPMENT	REPLACEMENT ELECTRICTY (AERIAL PLATFORMS V1050,V224,V203)	606 500	606 500			
371	270	550	129	PLANT AND EQUIPMENT	2 x AGRICULTURAL TRACTORS	560 000	-			
372	270	650	30	VEHICLES	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	1 700	-			
373	270	650	33	PLANT AND EQUIPMENT	REPLACEMENT - ELECTRICITY (AERIAL PLATFORMS V1050,V224,V405)	339 400	339 400			
374	270	850	01	PLANT	REPLACEMENT OF YELLOW PLANT	20 277 800	-			
375	270	650	x	PLANT	REPLACEMENT OF YELLOW PLANT			20 000 000	20 166 200	20 166 200
377	271	500	344	VEHICLES	LIGHT DELIVERY VEHICLE FOR IT	222 600	-			
378	271	500	345	VEHICLES	2 X POOL VEHICLES FOR WATER AND SANITATION	333 300	333 211			
379	271	500	346	VEHICLES	1 x DOUBLE CAB 4x4 WITH RAISED BODY AND CANOPY	386 600	-			
380	271	500	347	VEHICLES	1 x SINGLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	263 300	-			
381	271	500	348	VEHICLES	9 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	3 420 600	-			
382	271	500	349	VEHICLES	6 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	2 345 300	-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
383	271	500	350	VEHICLES	3 x SINGLE CAB LDV 4x4 WITH DIFF LOCK	1 165 500	-			
384	271	500	351	VEHICLES	3 x 4 DOOR HATCH BACK SEDANS	507 700	-			
385	271	600	115	VEHICLES	WATER TANKERS	3 191 600	3 191 515			
386	270	550	x	PLANT	REPLACEMENT OF YELLOW PLANT				2 013 800	2 013 800
387	271	500	x	VEHICLES	MAYORAL FLEET (X3)			2 500 000	-	-
388	271	500	x	VEHICLES	REPLACEMENT VEHICLES			-	10 000 000	10 000 000
389	271	600	x	VEHICLES	REPLACEMENT VEHICLES	-	-	8 526 000	-	-
390	271	800	03	PLANT AND EQUIPMENT	AERIAL PLATFORM - FIRE SERVICES	10 373 700	-			
391	282	536	86	MACHINERY AND EQUIPMENT	LAPTOPS AND IT EQUIPMENT FOR PROJECT MANAGEMENT	140 000	138 776			
TOTAL ENGINEERING SUPPORT SERVICES						138 387 900	79 127 668	127 822 300	131 840 800	137 757 700



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
TRANSPORT, ROADS AND STORMWATER										
392	219	532	92	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT , ROADS AND STORMWATER	52 500	34 160			
393	219	532	167	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	144 300	-			
394	219	632	56	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	293 000	140 075			
395	222	516	02	PLANNING	ACQUISITION OF QUARRY	150 000	-			
396	222	536	02	MACHINERY AND EQUIPMENT	FRIDGE	11 800	11 728			
397	222	536	03	MACHINERY AND EQUIPMENT	ROADS SECTION	433 700	167 592			
398	222	544	01	OFFICE FURNITURE	ROADS SECTION - CIVIC CENTRE RICHARDS BAY	101 300	14 092			
399	222	572	74	STREETS AND STORMWATER	WALKWAYS URBAN AREAS	550 000	-			
400	222	572	75	STREETS AND STORMWATER	TRAFFIC CALMING	150 000	114 236			
401	222	572	77	STREETS AND STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS	521 800	-			
402	222	572	78	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	176 200	91 520			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
403	222	572	79	STREETS AND STORMWATER	CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	2 189 000	980 953			
404	222	572	81	STREETS AND STORMWATER	CIVIL SERVICES - B1030 NGWELEZANE	1 800 000	-			
405	222	672	11	STREETS AND STORMWATER	STREET REHABILITATION - TANNER ROAD	9 052 300	8 011 082			
406	222	672	55	STREETS AND STORMWATER	ESIKHALENI MALL ROAD SAFETY	2 522 900	775 233			
407	222	672	72	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	787 100	349 046			
408	222	672	74	STREETS AND STORMWATER	STRUCTURAL UPGRADE AND ROOFING - STORE ROOM WESTERN ROADS DEPOT	570 000	461 359			
410	222	672	77	STREETS AND STORMWATER	NKONINGA/ FISH EAGLE FLIGHT - ROAD UPGRADES TRAFFIC INTERSECTION INSTALLATION	313 000	162 097			
411	222	672	81	STREETS AND STORMWATER	PEDESTRIAN BRIDGES RURAL AREAS	580 000	530 261			
412	222	672	82	STREETS AND STORMWATER	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	340 000	340 000			
413	222	672	83	STREETS AND STORMWATER	UPGRADE & SIGNALISE OF 1 INTERSECTION WITHIN THE CITY OF UMHLATHUZE	325 000	-			
414	222	672	84	STREETS AND STORMWATER	COMPLETION OF PHASE II OF B1030	1 800 000	1 081 190			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
415	222	672	85	STREETS AND STORMWATER	CIVIL SERVICES INFILL AREAS	90 000	-			
416	222	572	x	STREETS AND STORMWATER	WALKWAYS AND BRIDGES	-	-	2 000 000	2 218 000	2 218 000
417	222	572	x	STREETS AND STORMWATER	TRAFFIC CALMING	-	-	1 000 000	1 109 000	1 109 000
418	222	572	x	STREETS AND STORMWATER	ESIKHALENI INTERSECTION			18 000 000	19 962 000	19 962 000
421	270	550	111	PLANT AND EQUIPMENT	3 X CONCRETE MIXER: URBAN ROADS (WESTERN & SOUTHERN DEPOTS)	249 500	-			
422	270	550	112	PLANT AND EQUIPMENT	WACKER COMPACTOR: URBAN ROADS (WESTERN DEPOT)	30 000	29 990			
423	270	550	113	PLANT AND EQUIPMENT	THERMOPLASTIC (HOT PAINT) ROAD MARKING MACHINE	518 800	-			
424	270	550	128	PLANT AND EQUIPMENT	TLB	790 000	-			
425	270	600	02	VEHICLES	TRAILER FOR ROAD MARKING MACHINE	48 000	-			
427	270	650	38	PLANT AND EQUIPMENT	SELF PROPELLED WALK BEHIND DOUBLE DRUM ROLLER 0.6M: URBAN ROADS (SOUTHERN DEPOT)	71 500	-			
428	271	510	0	SHORTAGES AND SAVINGS	GENERAL	285 800				

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
430	271	600	117	VEHICLES	3 X TRAILERS: URBAN ROADS (2 X WESTERN DEPOT 1 X ROAD MARKINGS & SIGNAGE SECTION)	24 000	-			
431	271	600	118	VEHICLES	10 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	894 500	-			
432	271	600	119	VEHICLES	2 X DOUBLE CAB 2 TON LDV'S URBAN ROADS: (ROAD MARKINGS & SIGNAGE)	741 000	-			
TOTAL TRANSPORT, ROADS AND STORMWATER						26 607 000	13 294 614	21 000 000	23 289 000	23 289 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
WATER AND SANITATION										
435	219	532	80	LAND AND BUILDINGS	BUILDING ALTERATION SCIENTIFIC SERVICES	11 600	11 537	-	-	-
436	219	632	49	LAND AND BUILDINGS	UPGRADE LABORATORY	380 000	29 600	-	-	-
437	234	544	01	OFFICE FURNITURE	WATER AND SANITATION SECTION	117 300	42 109	-	-	-
438	234	632	11	LAND AND BUILDINGS	RURAL SANITATION (COUNTER FUNDING)	300 000	-	-	-	-
439	234	632	24	LAND AND BUILDINGS	REPLACEMENT SEWER (A NGWELEZANE)	923 500	-	-	-	-
440	234	632	25	LAND AND BUILDINGS	IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWR RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)	3 860 000	-	-	-	-
441	234	632	26	LAND AND BUILDINGS	REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE	200 000	174 500	-	-	-
442	234	632	27	LAND AND BUILDINGS	UPGRADE - HILLVIEW SEWER RISING MAIN	400 000	279 984	-	-	-
443	234	632	28	LAND AND BUILDINGS	DOUBLING SECTION OF MAIN OUTFALL SEWER ARBORETUM MACERATOR	385 900	385 830	-	-	-
444	234	632	29	LAND AND BUILDINGS	UPGRADE - VULINDLELA SEWER PIPELINE	3 668 000	1 995 412	-	-	-
445	234	632	x	LAND AND BUILDINGS	VELDENVLEI PUMP STATION			22 374 000	27 435 100	27 435 100
446	243	536	03	MACHINERY AND EQUIPMENT	STANDBY PUMPS	1 461 900	1 446 150	-	-	-
447	246	636	01	MACHINERY AND EQUIPMENT	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	1 000 000	260 011	-	-	-
448	246	684	09	WATER SUPPLY	MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	300 100	-	-	-	-
449	249	536	01	MACHINERY AND EQUIPMENT	INSTALLATION BULK METER AND PRV'S - R/BAY, ARBORETUM, VELDENVLEI & MEERENSEE	325 800	325 739	-	-	-
450	249	684	01	WATER SUPPLY	BULK MASTER PLAN	1 700 000	884 352	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
451	260	432	0	LAND AND BUILDINGS	DUMISANI MAKHAYE VILLAGE INTERNAL SERVICES	-	(834 233)	-	-	-
453	260	532	06	LAND AND BUILDINGS	STRUCTURAL UPGRADE RURAL WATER AND SANITATION	928 800	928 751	-	-	-
454	260	636	10	MACHINERY AND EQUIPMENT	5 JOJO TANKS	50 000	35 600	-	-	-
455	260	684	19	WATER SUPPLY	CONSTRUCTION OF 20ML RESERVOIR EMPANGENI (HILLTOP)	23 636 100	11 998 069	-	-	-
456	260	684	20	WATER SUPPLY	RICHARDS BAY WATER IMPROVEMENTS PHASE 1	8 834 100	237 067	-	-	-
457	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	11 300 000	552 965	10 882 000	-	-
458	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	3 486 700	-	-	-	-
459	260	884	25	WATER SUPPLY	NSELENI PIPE REPLACEMENT (MWIG)	1 300 000	-	10 000 000	2 000 000	4 000 000
460	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	-	-	8 000 000	-	-
461	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	1 300 000	-	-	-	-
462	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	-	79 470	15 000 000	2 000 000	2 000 000
463	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	1 100 000	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5										
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
464	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	7 550 000	6 812 103	7 000 000	3 921 000	2 357 000
465	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	5 047 000	-	-	-	-
466	260	884	29	WATER SUPPLY	NGWELEZANE WATER TREATMENT WORKS - WSOG	3 123 000	1 113 001	-	-	10 000 000
467	260	884	30	WATER SUPPLY	ESIKHALENI WATER TREATMENT WORKS	4 965 000	2 269 257	-	3 000 000	-
468	260	884	31	WATER SUPPLY	NGWELEZANE WASTE WATER TREATMENT WORKS	5 912 000	-	-	-	-
469	260	884	32	WATER SUPPLY	ESIKHALENI WASTE WATER TREATMENT WORKS		-	7 000 000	-	-
470	262	536	07	MACHINERY AND EQUIPMENT	WATER QUALITY COMPLIANCE	1 300 000	1 300 000	-	-	-
471	271	600	106	VEHICLES	3 x WATER TANKER 14000L (WATER AND SANITATION SERVICES)	4 787 400	4 787 400	-	-	-
472	274	532	02	LAND AND BUILDINGS	CLOCKING MACHINES	70 000	27 000	-	-	-
473	274	536	0	MACHINERY AND EQUIPMENT	PLUMBERS TOOL SETS	122 400	121 006	-	-	-
474	274	536	07	MACHINERY AND EQUIPMENT	JETTING MACHINE	345 000	345 000	-	-	-
475	282	536	62	MACHINERY AND EQUIPMENT	3 x NOTEBOOKS AND PC'S FOR WATER AND SANITATION	33 700	33 604	-	-	-
476	282	636	17	MACHINERY AND EQUIPMENT	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	500 000	84 164	-	-	-
480	287	544	0	MACHINERY AND EQUIPMENT	OFFICE FURNITURE	2 600	2 545	-	-	-
482	287	632	04	LAND AND BUILDINGS	MS 10 DOUBLE PUMP PLUS ADDITIONAL PUMP	536 600	177 154	-	-	-
<b>TOTAL WATER AND SANITATION</b>						<b>101 873 300</b>	<b>35 905 147</b>	<b>80 256 000</b>	<b>38 356 100</b>	<b>45 792 100</b>
<b>TOTAL INFRASTRUCTURE AND TECHNICAL SERVICES</b>						<b>342 883 300</b>	<b>162 129 383</b>	<b>241 078 300</b>	<b>206 255 900</b>	<b>216 108 800</b>

	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	FINAL ADJUSTMENT BUDGET 2014/2015	YTD AT 28/02/2015	TABLED 2015/2016	TABLED 2016/2017	TABLED 2017/2018
OFFICE OF THE MUNICIPAL MANAGER										
483	239	544	01	OFFICE FURNITURE	RE-DESIGN OF OFFICE FURNITURE	48 700	10 530			
TOTAL OFFICE OF THE MUNICIPAL MANAGER						48 700	10 530	-	-	-
TOTAL CAPITAL BUDGET						498 307 400	204 189 376	315 878 300	290 531 100	300 384 000



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT													
1	213	544	01	OFFICE FURNITURE	CITY DEVELOPMENT	-	-	-	-	-	-	-	-
2	219	532	84	LAND AND BUILDINGS	RE-DESIGNING OFFICE SPACE	-	-	-	-	-	-	-	-
3	219	532	x	LAND AND BUILDINGS	MAYORAL RESIDENCE		250 000		500 000	500 000	500 000	500 000	250 000
4	219	532	x	LAND AND BUILDINGS	CONSTRUCTION OF SMME RETAIL PARKS	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000
5	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	-	-	-	-	-	-	-	-
6	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	-	-	-	-	-	-	-	-
7	228	832	0	LAND AND BUILDINGS	ESIKHALENI REFURBISH HOSTELS	-	-	-	-	-	-	-	-
8	228	832	04	LAND AND BUILDINGS	CONSTRUCTION OF PARK HOME	-	-	-	-	-	-	-	-
9	229	832	05	LAND AND BUILDINGS	CONSTRUCTION OF NEW INFORMAL TRADING STALLS	-	-	-	-	-	-	-	-
10	229	532	x	LAND AND BUILDINGS	CONSTRUCTION OF TAXI RANKS (BUILDINGS AND SURROUNDING) - LOT 63, RICHARDS BAY AND A RANK)	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000
11	234	632	x	LAND AND BUILDINGS	AQUADENE BULK SERVICES (SANITATION)		1 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
12	260	632	x	LAND AND BUILDINGS	AQUADENE BULK SERVICES (WATER)		1 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
13	245	816	02	PLANNING	CBD SOUTH EXTENSION SOUTH OF GULDENGRACHT	-	-	-	-	-	-	-	-
14	282	536	88	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	-	-	-	-	-	-	-	-
15	282	836	12	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	-	-	-	-	-	-	-	-
						1 000 000	3 250 000	5 000 000	5 500 000	5 500 000	5 500 000	5 500 000	5 250 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES													
COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY													
16	205	532	05	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	-	-	-	-	-	-	-	-
17	205	532	07	LAND AND BUILDINGS	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPORTS AND ACCESS GATE	-	-	-	-	-	-	-	-
19	205	532	11	LAND AND BUILDINGS	EMPANGENI FIRE STATION -CONSTRUCTION OF LECTURE ROOM	-	-	-	-	-	-	-	-
20	205	536	31	MACHINERY AND EQUIPMENT	FIRE SERVICES	-	-	-	-	-	-	-	-
21	205	536	32	MACHINERY AND EQUIPMENT	TELEVISION AND REFRIDGERATOR	-	-	-	-	-	-	-	-
22	205	536	33	MACHINERY AND EQUIPMENT	PPE WASHING MACHINE	-	-	-	-	-	-	-	-
24	205	536	35	MACHINERY AND EQUIPMENT	1 x OXY ACETYLENE EQUIPMENT	-	-	-	-	-	-	-	-
25	205	536	36	MACHINERY AND EQUIPMENT	1 x HYDRAULIC JACK	-	-	-	-	-	-	-	-
26	205	536	37	MACHINERY AND EQUIPMENT	1 x PITOT TUBE	-	-	-	-	-	-	-	-
27	205	536	38	MACHINERY AND EQUIPMENT	1 x POSITIVE PRESSURE VENTILATING MACHINE	-	-	-	-	-	-	-	-
28	205	536	39	MACHINERY AND EQUIPMENT	1 x PNEUMATIC CHISEL SETS TOOL	-	-	-	-	-	-	-	-
29	205	536	40	MACHINERY AND EQUIPMENT	120 x BREATHING APPARATUS FACE MASK	-	-	-	-	-	-	-	-
30	205	536	41	MACHINERY AND EQUIPMENT	4 x DIVIDER AND COLLECTOR KITTING's	-	-	-	-	-	-	-	-
31	205	536	42	MACHINERY AND EQUIPMENT	10 x BREATHING APPARATUS SETS	-	-	-	-	-	-	-	-
32	205	536	43	MACHINERY AND EQUIPMENT	1 x PORTABLE PUMP	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
33	205	536	44	MACHINERY AND EQUIPMENT	100 x FIRE HOSES	-	-	-	-	-	-	-	-
34	205	536	45	MACHINERY AND EQUIPMENT	REPEATERS	-	-	-	-	-	-	-	-
35	205	536	46	MACHINERY AND EQUIPMENT	LPG CYLINDERS	-	-	-	-	-	-	-	-
36	205	536	47	MACHINERY AND EQUIPMENT	BAR FRIDGES	-	-	-	-	-	-	-	-
37	205	536	48	MACHINERY AND EQUIPMENT	FIRE DETECTOR TESTER AND EXTENSION	-	-	-	-	-	-	-	-
38	205	544	03	OFFICE FURNITURE	FURNITURE	-	-	-	-	-	-	-	-
39	205	632	06	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	-	-	-	-	-	-	-	-
41	205	632	08	LAND AND BUILDINGS	RICHARDS BAY FIRE STATION - PLAN AND CONSTRUCT PHASE ONE	-	-	-	-	-	-	-	-
42	206	532	01	LAND AND BUILDINGS	SAFE STORAGE FACILITY	-	-	-	-	-	-	-	-
43	206	544	02	OFFICE FURNITURE	TRAFFIC SECTION	-	-	-	-	-	-	-	-
44	208	532	06	LAND AND BUILDINGS	REPLACEMENT OF BLINDS IN OFFICES AND TOILET FACILITIES	-	-	-	-	-	-	-	-
45	208	532	07	LAND AND BUILDINGS	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	-	-	-	-	-	-	-	-
46	208	536	01	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	-	-	-	-	-	-	-	-
47	208	536	02	MACHINERY AND EQUIPMENT	AIR POLLUTION EQUIPMENT	-	-	-	-	-	-	-	-
48	208	544	03	OFFICE FURNITURE	CUPBOARDS AND CHAIRS	-	-	-	-	-	-	-	-
50	209	532	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
51	209	532	06	LAND AND BUILDINGS	ALARMS : ALL CLINICS	-	-	-	-	-	-	-	-
52	209	532	07	LAND AND BUILDINGS	AIRCONDITIONERS : VARIOUS CLINICS	-	-	-	-	-	-	-	-
53	209	532	08	LAND AND BUILDINGS	FENCING : EMPANGENI CLINIC	-	-	-	-	-	-	-	-
54	209	532	09	LAND AND BUILDINGS	PARK HOME : EMPANGENI	-	-	-	-	-	-	-	-
55	209	532	10	LAND AND BUILDINGS	OCCUPATIONAL HEALTH CLINIC	-	-	-	-	-	-	-	-
	209	532	x	LAND AND BUILDINGS	OCCUPATIONAL CLINIC PROJECTS	-	-	-	-	-	-	-	-
56	209	536	0	MACHINERY AND EQUIPMENT	EQUIPMENT - ALL CLINICS	-	-	-	-	-	-	-	-
57	209	536	02	MACHINERY AND EQUIPMENT	TECHNILAMPS	-	-	-	-	-	-	-	-
61	209	536	06	MACHINERY AND EQUIPMENT	OCCUPATIONAL HEALTH CLINIC	-	-	-	-	-	-	-	-
62	209	544	01	OFFICE FURNITURE	FURNITURE - RICHARDS BAY CLINIC	-	-	-	-	-	-	-	-
63	209	544	02	OFFICE FURNITURE	FURNITURE - EMPANGENI CLINIC	-	-	-	-	-	-	-	-
67	209	632	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	-	-	-	-	-	-	-	-
69	210	532	5	LAND AND BUILDINGS	UPGRADE ALARMS	-	-	-	-	-	-	-	-
70	210	536	x	MACHINERY AND EQUIPMENT	SECURITY BICYCLE PROJECT	-	500 000	-	500 000	-	500 000	-	500 000
72	212	532	04	LAND AND BUILDINGS	CUBICLES - RICHARDS BAY AND EMPANGENI	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
77	212	544	02	OFFICE FURNITURE	LICENSING	-	-	-	-	-	-	-	-
78	219	532	136	LAND AND BUILDINGS	5 x AIRCONDITIONERS (REFUSE SECTION)	-	-	-	-	-	-	-	-
79	219	532	137	LAND AND BUILDINGS	EXTENSION OF TRACK WASHER ROOM (REFUSE)	-	-	-	-	-	-	-	-
80	219	532	138	LAND AND BUILDINGS	6 X AIRCONDITIONERS FIRE STATIONS (R/BAY, VULINDLELA, ENSELENI)	-	-	-	-	-	-	-	-
81	219	532	141	LAND AND BUILDINGS	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	-	-	-	-	-	-	-	-
82	219	532	142	LAND AND BUILDINGS	ROLLER DOOR AND CARWASH FACILITY AT EMPANGENI DEPOT (REFUSE)	-	-	-	-	-	-	-	-
83	219	532	143	LAND AND BUILDINGS	200 x LOCKERS (ESIKHALENI AND ALTON DEPOTS REFUSE)	-	-	-	-	-	-	-	-
84	219	532	145	LAND AND BUILDINGS	CONSTRUCTION OF STORE ROOM (ALTON & EMPANGENI) (REFUSE)	-	-	-	-	-	-	-	-
85	219	532	147	LAND AND BUILDINGS	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	-	-	-	-	-	-	-	-
86	219	532	150	LAND AND BUILDINGS	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	-	-	-	-	-	-	-	-
87	219	532	163	LAND AND BUILDINGS	REPLACEMENT OF LOCK FOR PUBLIC SAFETY	-	-	-	-	-	-	-	-
88	219	532	165	LAND AND BUILDINGS	AIRCONDITIONER FOR FIRE	-	-	-	-	-	-	-	-
89	219	532	172	LAND AND BUILDINGS	AIRCONDITIONERS FOR TRAFFIC EMPANGENI	-	-	-	-	-	-	-	-
90	233	532	11	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING	-	-	-	-	-	-	-	-
92	233	532	13	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	-	-	-	-	-	-	-	-
93	233	532	14	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION NGWELEZANE	-	-	-	-	-	-	-	-
94	233	536	12	MACHINERY AND EQUIPMENT	TRUCK WASHING EQUIPMENT	-	-	-	-	-	-	-	-
95	233	536	13	MACHINERY AND EQUIPMENT	SKIPS	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
97	233	536	16	MACHINERY AND EQUIPMENT	2 x DEEP FREEZERS	-	-	-	-	-	-	-	-
98	233	536	17	MACHINERY AND EQUIPMENT	80 PORTABLE TWO WAY RADIOS	-	-	-	-	-	-	-	-
99	233	536	18	MACHINERY AND EQUIPMENT	BAR FRIDGES								
100	233	536	19	MACHINERY AND EQUIPMENT	WATER COOLER								
101	233	544	01	OFFICE FURNITURE	REPLACEMENT OF DESKS AND CHAIRS	-	-	-	-	-	-	-	-
102	271	500	322	VEHICLES	7 x TRAFFIC CONTROL SEDANS	-	-	-	-	-	-	-	-
103	271	500	332	VEHICLES	2 x REFUSE TRUCKS	-	-	-	-	-	-	-	-
104	271	500	335	VEHICLES	PERSONNEL CARRIER	-	-	-	-	-	-	-	-
105	271	500	343	VEHICLES	REFUSE TRUCKS	-	-	-	-	-	-	-	-
106	271	500	352	VEHICLES	SEDAN VEHICLE FOR OCCUPATIONAL HEALTH	-	-	-	-	-	-	-	-
107	271	500	353	VEHICLES	SEDAN FOR TRAFFIC LICENCING	-	-	-	-	-	-	-	-
108	271	500	354	VEHICLES	EXTENSION OF MAINTENANCE PLAN ON 10 COMPACTORS WITH 600 SAUNITS	-	-	-	-	-	-	-	-
110	271	600	116	VEHICLES	REFUSE TRUCKS	-	-	-	-	-	-	-	-
111	271	600	120	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY	-	-	-	-	-	-	-	-
112	271	600	121	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY WITH CANOPY	-	-	-	-	-	-	-	-
113	282	532	30	LAND AND BUILDINGS	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	-	-	-	-	-	-	-	-
114	282	532	32	LAND AND BUILDINGS	CABLING FOR COMPUTERS AND TELEPHONES OCCUPATIONAL HEALTH	-	-	-	-	-	-	-	-
115	282	536	53	MACHINERY AND EQUIPMENT	3 X WORKSTATIONS FOR COMMUNITY SERVICES	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
116	282	536	87	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	-	-	-	-	-	-	-	-
117	282	536	90	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	-	-	-	-	-	-	-	-
118	282	536	93	MACHINERY AND EQUIPMENT	LAPTOP FOR CHIEF FIRE OFFICER	-	-	-	-	-	-	-	-
TOTAL COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY						-	500 000	-	500 000	-	500 000	-	500 000
RECREATION AND ENVIRONMENTAL SERVICES													
119	202	532	04	LAND AND BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETARY	-	-	-	-	-	-	-	-
120	202	532	05	LAND AND BUILDINGS	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY	-	-	-	-	-	-	-	-
121	204	532	27	LAND AND BUILDINGS	AQUADENE LIBRARY	-	-	-	-	-	-	-	-
122	204	544	05	OFFICE FURNITURE	ESIK LIBRARY - REPL TABLES & CHAIRS	-	-	-	-	-	-	-	-
123	204	544	06	OFFICE FURNITURE	R/BAY LIBRARY - REPL TABLES AND CHAIRS	-	-	-	-	-	-	-	-
124	204	544	07	OFFICE FURNITURE	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE	-	-	-	-	-	-	-	-
125	204	544	08	OFFICE FURNITURE	BRACKENHAM LIBRARY - STUDY TABLES	-	-	-	-	-	-	-	-
126	204	544	09	OFFICE FURNITURE	ALL LIBRARIES - BOOK TROLLEYS	-	-	-	-	-	-	-	-
127	204	632	03	LAND AND BUILDINGS	NGWELEZANE LIBRARY - AIRCONDITIONERS, CARPETS, LIGHTING AND BURGLAR GUARDS	-	-	-	-	-	-	-	-



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
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128	204	632	04	LAND AND BUILDINGS	ESIK LIBRARY - EXTENSION	-	-	-	-	-	-	-	-
129	204	632	05	LAND AND BUILDINGS	AQUADENE LIBRARY	-	-	-	-	-	-	-	-
131	204	632	07	LAND AND BUILDINGS	BRACKENHAM LIBRARY ROOF	-	-	-	-	-	-	-	-
132	204	632	08	LAND AND BUILDINGS	R/ BAY LIBRARY - EXTENSION AUTOMATED FRONT DOOR	-	-	-	-	-	-	-	-
133	216	532	29	LAND AND BUILDINGS	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	-	-	-	-	-	-	-	-
134	216	532	30	LAND AND BUILDINGS	EMPANGENI HALL - UPGRADE	-	-	-	-	-	-	-	-
137	216	532	36	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	-	-	-	-	-	-	-	-
138	216	532	37	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	-	-	-	-	-	-	-	-
139	216	532	38	LAND AND BUILDINGS	BHEJANE HALL - GUARD HOUSE, HALL BOOKINGS AND COUNCILLOR'S OFFICES AND REFURBISHMENT OF ABLUTION FACILITIES	-	-	-	-	-	-	-	-
140	216	632	15	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	-	-	-	-	-	-	-	-
141	216	632	16	LAND AND BUILDINGS	NHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	-	-	-	-	-	-	-	-
142	216	632	17	LAND AND BUILDINGS	UMSASANDLA THUSONG CENTRE - EXTENSION	-	-	-	-	-	-	-	-
143	216	632	18	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
144	216	632	19	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	-	-	-	-	-	-	-	-
145	216	632	23	LAND AND BUILDINGS	ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)	-	-	-	-	-	-	-	-
146	216	632	24	LAND AND BUILDINGS	NEW HALL - EXTENSION	-	-	-	-	-	-	-	-
147	216	532	x	LAND AND BUILDINGS	HALLS	-	500 000	-	500 000	-	500 000	-	500 000
148	219	532	162	LAND AND BUILDINGS	AIRCONDITIONERS FOR PARK OFFICES IN ALTON PARKS	-	-	-	-	-	-	-	-
149	223	532	03	LAND AND BUILDINGS	PARKS DEVELOPMENT	-	-	-	-	-	-	-	-
150	223	532	04	LAND AND BUILDINGS	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT	-	-	-	-	-	-	-	-
151	223	532	x	LAND AND BUILDINGS	ESIKHALENI PARK (POOL AREA)	-	250 000	-	250 000	-	250 000	-	250 000
152	223	532	x	LAND AND BUILDINGS	BEAUTIFICATION (ALL AREAS)	250 000	500 000	500 000	500 000	500 000	250 000	250 000	250 000
153	224	532	17	LAND AND BUILDINGS	PLAYGROUND EQUIPMENT	-	-	-	-	-	-	-	-
154	224	532	21	LAND AND BUILDINGS	ESIKHALENI COLLEGE COURTS UPGRADE	-	-	-	-	-	-	-	-
155	224	532	22	LAND AND BUILDINGS	J2 TENNIS COURT - UPGRADE	-	-	-	-	-	-	-	-
156	224	532	23	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
158	224	532	54	LAND AND BUILDINGS	2 x TRAILERS WITH RAMPS	-	-	-	-	-	-	-	-
160	224	532	56	LAND AND BUILDINGS	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	-	-	-	-	-	-	-	-
161	224	532	57	LAND AND BUILDINGS	FLOODLIGHTS -CENTRAL SPORTSFIELDS	-	-	-	-	-	-	-	-
162	224	532	58	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	-	-	-	-	-	-	-	-
163	224	532	59	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	-	-	-	-	-	-	-	-
164	224	532	x	LAND AND BUILDINGS	NGWELEZANE STADIUM	-	-	-	-	-	-	-	-
165	224	536	0	MACHINERY AND EQUIPMENT	SPORTS FACILITIES - EQUIPMENT	-	-	-	-	-	-	-	-
166	224	536	08	MACHINERY AND EQUIPMENT	SPORTSFIELD EQUIPMENT	-	-	-	-	-	-	-	-
167	224	632	15	LAND AND BUILDINGS	LIGHTING SPORTS GROUND	-	-	-	-	-	-	-	-
168	224	632	17	LAND AND BUILDINGS	REFURBISHMENT OF STADIUM LEAKAGES	-	-	-	-	-	-	-	-
169	224	632	18	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	-	-	-	-	-	-	-	-
170	224	632	19	LAND AND BUILDINGS	NEW FIELD COURTS - UPGRADE	-	-	-	-	-	-	-	-
171	224	632	20	LAND AND BUILDINGS	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
172	224	632	21	LAND AND BUILDINGS	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	-	-	-	-	-	-	-	-
175	224	632	24	LAND AND BUILDINGS	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	-	-	-	-	-	-	-	-
177	224	632	26	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	-	-	-	-	-	-	-	-
178	224	632	27	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	-	-	-	-	-	-	-	-
179	224	832	01	LAND AND BUILDINGS	SPORTFIELDS - SIGISI FIELD LOTTO FUNDING	-	-	-	-	-	-	-	-
180	227	532	17	LAND AND BUILDINGS	BEACH DEVELOPMENT (RESTAURANT)	-	-	-	-	-	-	-	-
181	227	532	18	LAND AND BUILDINGS	BEACH EROSION PROJECT	-	-	-	-	-	-	-	-
182	227	536	0	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT	-	-	-	-	-	-	-	-
183	227	536	03	MACHINERY AND EQUIPMENT	FRIDGE, STOVE	-	-	-	-	-	-	-	-
184	227	536	04	MACHINERY AND EQUIPMENT	WHEEL CHAIR	-	-	-	-	-	-	-	-
185	227	536	05	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT - MALIBU BOARDS	-	-	-	-	-	-	-	-
186	227	544	02	OFFICE FURNITURE	DESKS,CHAIRS & CUPBOARDS	-	-	-	-	-	-	-	-
188	242	532	33	LAND AND BUILDINGS	UPGRADE ESIKHALENI POOL (COLLEGE)	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
189	242	532	34	LAND AND BUILDINGS	UPGRADE BAY HALL POOL	-	-	-	-	-	-	-	-
190	242	532	37	LAND AND BUILDINGS	SWIMMING POOLS - PUMPS	-	-	-	-	-	-	-	-
192	242	532	39	LAND AND BUILDINGS	SWIMMING POOLS - SIGNAGE	-	-	-	-	-	-	-	-
193	242	532	40	LAND AND BUILDINGS	SWIMMING POOLS - ANTI-TURBULANCE LANES	-	-	-	-	-	-	-	-
194	242	532	41	LAND AND BUILDINGS	SWIMMING POOLS - LAPAS	-	-	-	-	-	-	-	-
196	242	532	43	LAND AND BUILDINGS	SWIMMING POOLS - NEW AND RELACEMENT CHLORINATORS	-	-	-	-	-	-	-	-
197	242	532	44	LAND AND BUILDINGS	UPGRADE FILTER - NSELENI POOL	-	-	-	-	-	-	-	-
198	242	532	45	LAND AND BUILDINGS	STAFF REST ROOMS - VARIOUS POOLS	-	-	-	-	-	-	-	-
199	242	532	46	LAND AND BUILDINGS	REPLACE CHANGE ROOM WINDOWS	-	-	-	-	-	-	-	-
200	242	536	03	MACHINERY AND EQUIPMENT	SWIMMING POOLS - EQUIPMENT	-	-	-	-	-	-	-	-
201	242	536	09	MACHINERY AND EQUIPMENT	FIRE EQUIPMENT VARIOUS POOLS	-	-	-	-	-	-	-	-
202	242	536	10	MACHINERY AND EQUIPMENT	BA SETS : VARIOUS POOLS	-	-	-	-	-	-	-	-
203	242	536	11	MACHINERY AND EQUIPMENT	PA SYSTEM	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
204	242	536	12	MACHINERY AND EQUIPMENT	CASH REGISTERS VARIOUS POOLS	-	-	-	-	-	-	-	-
205	242	544	01	OFFICE FURNITURE	SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE	-	-	-	-	-	-	-	-
206	264	532	10	LAND AND BUILDINGS	ALARM SYSTEM FOR MUSEUM	-	-	-	-	-	-	-	-
207	264	532	11	LAND AND BUILDINGS	AIRCOND FOR MANAGER OFFICE H01-07	-	-	-	-	-	-	-	-
208	264	536	05	MACHINERY AND EQUIPMENT	MACHINERY FOR ARTS AND CULTURE	-	-	-	-	-	-	-	-
209	273	536	03	MACHINERY AND EQUIPMENT	REPLACEMENT SLASHER LAWNMOWERS	-	-	-	-	-	-	-	-
210	273	536	10	MACHINERY AND EQUIPMENT	COMPONENTS FOR LAWNMOWER	-	-	-	-	-	-	-	-
211	273	632	02	LAND AND BUILDINGS	UPGRADE ESKHALENI PARKS DEPOT	-	-	-	-	-	-	-	-
212	273	636	02	MACHINERY AND EQUIPMENT	REPLACEMENT RIDE-ON MOWERS	-	-	-	-	-	-	-	-
213	273	636	05	MACHINERY AND EQUIPMENT	HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE PRUNER	-	-	-	-	-	-	-	-
215	282	532	31	LAND AND BUILDINGS	THREE DATA POINTS FOR RFID SYSTEM RICHARDS BAY LIBRARY	-	-	-	-	-	-	-	-
TOTAL RECREATION AND ENVIRONMENTAL SERVICES						250 000	1 250 000	500 000	1 250 000	500 000	1 000 000	250 000	1 000 000
TOTAL COMMUNITY SERVICES						250 000	1 750 000	500 000	1 750 000	500 000	1 500 000	250 000	1 500 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES													
ADMINISTRATION													
219	201	544	03	OFFICE FURNITURE	ADMINISTRATION	-	-	-	-	-	-	-	-
220	219	528	04	FENCING	CIVIC CENTRE	-	-	-	-	-	-	-	-
221	219	532	97	LAND AND BUILDINGS	RENOVATIONS - CIVIC CENTRE	-	-	-	-	-	-	-	-
222	219	532	144	LAND AND BUILDINGS	CIVIC HALL - CONSTRUCTION	-	-	-	-	-	-	-	-
223	219	532	169	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONER - CORPORATE SERVICES	-	-	-	-	-	-	-	-
224	219	532	173	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS - C123 AND C126	-	-	-	-	-	-	-	-
225	219	532	174	LAND AND BUILDINGS	UPGRADE LIGHTING COUNCIL CHAMBERS	-	-	-	-	-	-	-	-
226	219	632	134	LAND AND BUILDINGS	WESTERN SERVICES DEPOT - REFURBISHMENT	-	-	-	-	-	-	-	-
227	219	532	x	LAND AND BUILDINGS	SATELLITE OFFICES REFURBISHMENT	-	500 000	-	500 000	-	500 000	500 000	500 000
228	230	536	10	MACHINERY AND EQUIPMENT	EXECUTIVE AND COUNCIL PROJECTS	-	-	-	-	-	-	-	-
229	230	544	01	OFFICE FURNITURE	COUNCILLORS TOOLS OF TRADE	-	-	-	-	-	-	-	-
231	258	528	01	FENCING	FENCING - AIRPORT	-	-	-	-	-	-	-	-
232	271	500	337	VEHICLES	BAKKIE - AIRPORT	-	-	-	-	-	-	-	-
233	282	532	24	LAND AND BUILDINGS	ICT RESEARCH AND DEVELOPMENT (R&D)	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
234	282	536	43	MACHINERY AND EQUIPMENT	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	500 000	500 000	500 000	500 000	-	-	-	-
235	282	536	75	MACHINERY AND EQUIPMENT	DATA POINTS	-	-	-	-	-	-	-	-
236	282	536	76	MACHINERY AND EQUIPMENT	ICT RESEARCH AND DEVELOPMENT	-	-	-	-	-	-	-	-
238	282	536	78	MACHINERY AND EQUIPMENT	MICROWAVE LINKS	-	-	-	-	-	-	-	-
239	282	536	79	MACHINERY AND EQUIPMENT	NETWORK PHYSICAL INFRASTRUCTURE	-	-	-	-	-	-	-	-
241	282	536	81	MACHINERY AND EQUIPMENT	SOFTWARE & HARDWARE AUDITING SYSTEM	-	-	-	-	-	-	-	-
242	282	536	82	MACHINERY AND EQUIPMENT	SOLAR/ POWER UPS	-	-	-	-	-	-	-	-
244	282	536	84	MACHINERY AND EQUIPMENT	AUDIO VISUAL COUNCIL CHAMBERS	-	-	-	-	-	-	-	-
246	282	632	38	LAND AND BUILDINGS	ORGPLUS UPGRADE	-	-	-	-	-	-	-	-
247	282	636	18	MACHINERY AND EQUIPMENT	DATA PROJECTOR COUNCIL CHAMBERS	-	-	-	-	-	-	-	-
248	282	832	15	LAND AND BUILDINGS	NETWORK POINTS (PARK HOME)	-	-	-	-	-	-	-	-
249	282	832	16	LAND AND BUILDINGS	FIBRE LINK TO EMPANGENI	-	-	-	-	-	-	-	-
TOTAL ADMINISTRATION						500 000	1 000 000	500 000	1 000 000	-	500 000	500 000	500 000



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
HUMAN RESOURCES													
251	214	544	0	OFFICE FURNITURE	GENERAL	-	-	-	-	-	-	-	-
252	221	544	01	OFFICE FURNITURE	GENERAL	-	-	-	-	-	-	-	-
253	277	536	03	MACHINERY AND EQUIPMENT	LION ALCOMETERES WITH SOFTWARE	-	-	-	-	-	-	-	-
254	277	536	04	MACHINERY AND EQUIPMENT	SAFETY EQUIPMENT - EVACUATION CHAIRS	-	-	-	-	-	-	-	-
255	277	544	0	OFFICE FURNITURE	GENERAL	-	-	-	-	-	-	-	-
TOTAL HUMAN RESOURCES						-	-	-	-	-	-	-	-
TOTAL CORPORATE SERVICES						500 000	1 000 000	500 000	1 000 000	-	500 000	500 000	500 000
PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER													
256	219	532	146	LAND AND BUILDINGS	AIR CURTAIN AND REMOVAL OF MAIN DOOR RATES HALL - CIVIC CENTRE R/BAY	-	-	-	-	-	-	-	-
257	219	532	148	LAND AND BUILDINGS	BLINDS RATES HALL - CIVIC CENTRE R/BAY	-	-	-	-	-	-	-	-
258	219	532	149	LAND AND BUILDINGS	STRUCTURAL /DESIGN BRANCH OFFICES	-	-	-	-	-	-	-	-
259	219	532	164	LAND AND BUILDINGS	AIRCONDITIONER FOR SCM	-	-	-	-	-	-	-	-
260	219	532	170	LAND AND BUILDINGS	IMPROVED SECURITY SATELITE OFFICES	-	-	-	-	-	-	-	-
261	219	532	171	LAND AND BUILDINGS	RENOVATIONS AND IMPROVED SECURITY ACCESS EXPENDITURE SECTION	-	-	-	-	-	-	-	-
262	219	532	175	LAND AND BUILDINGS	3 x AIRCONDITIONERS FOR REVENUE SECTION	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
265	271	500	340	VEHICLES	1 x SEDAN FINANCIAL SERVICES INCOME	-	-	-	-	-	-	-	-
266	271	500	341	VEHICLES	2 SEDAN FOR OHS	-	-	-	-	-	-	-	-
267	271	500	342	VEHICLES	3 X LDV HALF TON FINANCIAL SERVICES REVE	-	-	-	-	-	-	-	-
268	282	532	27	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	-	-	-	-	-	-	-	-
271	282	536	85	MACHINERY AND EQUIPMENT	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	-	-	-	-	-	-	-	-
272	282	536	89	MACHINERY AND EQUIPMENT	REPLACEMENT OF DOT MATRIX PRINTER SALARIES	-	-	-	-	-	-	-	-
273	282	536	91	MACHINERY AND EQUIPMENT	19 X LAPTOPS	-	-	-	-	-	-	-	-
274	282	536	92	MACHINERY AND EQUIPMENT	SELF SERVICE DEVICES REVENUE	-	-	-	-	-	-	-	-
275	282	632	x	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	-	-	-	-	-	-	-	500 000
276	282	836	14	MACHINERY AND EQUIPMENT	LAPTOPS FOR FINANCIAL SERVICES	-	-	-	-	-	-	-	-
TOTAL FINANCIAL SERVICES						-	-	-	-	-	-	-	500 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE AND TECHNICAL SERVICES													
ELECTRICAL SUPPLY SERVICES													
277	219	532	166	LAND AND BUILDINGS	AIRCONDITIONER FOR ELECTRICITY	-	-	-	-	-	-	-	-
278	219	632	51	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS D235 AND D331A (ELECTRICAL)	-	-	-	-	-	-	-	-
279	241	576	20	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING INSTALLATION	-	-	-	-	-	-	-	-
280	241	576	26	STREETLIGHTING	EMPANGENI MAIN ROAD INTERSECTION STREETLIGHTING INSTALLATION	-	-	-	-	-	-	-	-
281	241	576	27	STREETLIGHTING	MANDLANKALA/ MAHOLOHOLO STREETLIGHTING INSTALLATION	-	-	-	-	-	-	-	-
282	241	576	x	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	200 000	-	-	-	-	-	-	-
283	241	676	x	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	250 000	500 000	500 000	500 000	500 000	500 000	50 000	-
284	250	532	01	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS FOR ALL WATER/SEWER AND ELECTRICITY FAULTS OF EVENTS TO BE DECENTRALIZED	-	-	-	-	-	-	-	-
288	250	644	0	OFFICE FURNITURE	GENERAL	-	-	-	-	-	-	-	-
290	255	472	09	ELECTRICITY SUPPLY	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	-	-	-	-	-	-	-	-
292	255	532	26	LAND AND BUILDINGS	11 KV SWITCHING SUBSTATIONS	-	-	-	-	-	-	-	-
294	255	532	30	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	-	-	-	-	-	-	-	-
297	255	536	14	MACHINERY AND EQUIPMENT	PORTABLE FLOODLIGHTS	-	-	-	-	-	-	-	-
298	255	536	15	MACHINERY AND EQUIPMENT	ELECTRICAL APPLIANCES FOR ELECTRICITY SECTION	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
299	255	572	17	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	-	-	-	-	-	-	-	-
300	255	572	18	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	-	-	-	-	-	-	-	-
301	255	632	27	LAND AND BUILDINGS	OSIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	-	-	-	-	-	-	-	-
302	255	632	42	LAND AND BUILDINGS	HYDRA 132 KV SUBSTATION	-	-	-	-	-	-	-	-
303	255	632	45	LAND AND BUILDINGS	INSTALLATION OF ONLINE METERING TO MAIN FEEDERS IN URBAN AREAS TO DETECT ENERGY LOSSES	-	-	-	-	-	-	-	-
305	255	632	53	LAND AND BUILDINGS	JOHN ROSS INTERCHANGE 132KV SUBSTATION AND CYGNUS AND NGOYE 132KV DOUBLE CIRCUIT OVERHEAD LINE	-	-	-	-	-	-	-	-
306	255	632	57	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	-	-	-	-	-	-	-	-
307	255	632	58	LAND AND BUILDINGS	RENOVATION FOR TRAINING CENTRE FOR ELECTRICAL	-	-	-	-	-	-	-	-
309	255	636	11	MACHINERY AND EQUIPMENT	EXTENSION LADDER	-	-	-	-	-	-	-	-
311	255	672	09	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	-	-	-	-	-	-	-	-
313	255	672	21	ELECTRICITY SUPPLY	ENERGY LOSSES PROJECT	-	-	-	-	-	-	-	-
314	255	672	24	ELECTRICITY SUPPLY	NGWELEZANE MAIN REBUILD REPLACEMENT OF SWITCH	-	-	-	-	-	-	-	-
315	255	672	27	ELECTRICITY SUPPLY	132 AND 11KV NETWORK PROTECTION GRADING	-	-	-	-	-	-	-	-
316	255	672	28	ELECTRICITY SUPPLY	2 X NEW 132KV BREAKERS	-	-	-	-	-	-	-	-
317	255	672	29	ELECTRICITY SUPPLY	NETWORK MASTER PLAN	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
319	255	672	31	ELECTRICITY SUPPLY	ELECTRIFICATION ESIKHALENI J2710	-	-	-	-	-	-	-	-
320	255	672	32	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	-	-	-	-	-	-	-	-
321	255	672	34	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	-	-	-	-	-	-	-	-
322	255	672	35	ELECTRICITY SUPPLY	REALLOCATION OF MV OVERHEADS LINES NSELENI	-	-	-	-	-	-	-	-
323	255	672	36	ELECTRICITY SUPPLY	MZINGAZI ELECTRIFICATION (100 STANDS)	-	-	-	-	-	-	-	-
324	255	872	12	ELECTRICITY SUPPLY	ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	250 000	250 000	250 000	250 000	250 000	250 000	500 000	500 000
325	255	872	13	ELECTRICITY SUPPLY	ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	250 000	250 000	250 000	250 000	250 000	250 000	500 000	500 000
326	255	872	14	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 6	-	-	-	-	-	-	-	-
327	255	872	x	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 8	-	-	-	-	-	-	-	-
328	255	872	x	ELECTRICITY SUPPLY	ELECTRIFICATION OF NGWELEZANE IDT (NEWTOWN)	-	-	-	-	-	-	250 000	250 000
329	255	872	x	ELECTRICITY SUPPLY	ELECTRIFICATION OF AQUADENE	-	-	-	-	-	-	-	-
330	255	910	01	CONSUMER CONNECTIONS	CONNECTIONS (FEES) EXTENSIONS DOMESTIC	-	-	-	-	-	-	-	-
331	255	910	02	CONSUMER CONNECTIONS	FEES CONNECTION EXTENSION (INDUSTRIAL)	-	-	-	-	-	-	-	-
332	255	972	01	ELECTRICITY SUPPLY	IDZ 1A -10MVA	-	-	-	-	-	-	-	-
333	257	536	01	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	-	-	-	-	-	-	-	-
334	272	644	0	OFFICE FURNITURE	GENERAL	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
335	276	536	13	MACHINERY AND EQUIPMENT	RADIOS	-	-	-	-	-	-	-	-
336	276	536	15	MACHINERY AND EQUIPMENT	2 WAY RADIOS FOR REFUSE TRUCKS	-	-	-	-	-	-	-	-
337	281	532	04	LAND AND BUILDINGS	HYDROBOIL	-	-	-	-	-	-	-	-
341	281	544	03	OFFICE FURNITURE	FURNITURE FOR ELECTRICTY PLANNING	-	-	-	-	-	-	-	-
344	282	536	74	MACHINERY AND EQUIPMENT	1 x WORKSTATION FOR ELECTRICAL PLANNING	-	-	-	-	-	-	-	-
345	282	636	32	MACHINERY AND EQUIPMENT	3 x LAPTOP DOCKING STATION AND SCREENS	-	-	-	-	-	-	-	-
347	283	536	07	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	-	-	-	-	-	-	-	-
TOTAL ELECTRICAL SUPPLY SERVICES						950 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 300 000	1 250 000
ENGINEERING SUPPORT SERVICES													
349	219	532	94	LAND AND BUILDINGS	CIVIC CENTRE - ROOFING AND WATER PROOFING	-	-	-	-	-	-	-	-
351	219	532	160	LAND AND BUILDINGS	AIRCONDITIONERS FOR ENGINEERING SERVICES	-	-	-	-	-	-	-	-
352	219	532	176	LAND AND BUILDINGS	REPLACEMENT OF CENTRAL PLANT AIR CONDITIONER CIVICCENTRE R/BAY UNIT B001	-	-	-	-	-	-	-	-
353	219	536	07	MACHINERY AND EQUIPMENT	CIVIC CENTRE EMP 1 & 2 CENTRAL COOLING UNIT	-	-	-	-	-	-	-	-
354	219	536	08	MACHINERY AND EQUIPMENT	CIVIC CENTRE CENTRAL COOLING UNIT	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
355	219	632	52	LAND AND BUILDINGS	STRUCTURAL INSPECTION OF MUNICIPAL BUILDINGS	-	-	-	-	-	-	-	300 000
356	219	632	53	LAND AND BUILDINGS	FIRE ALARM DETECTOR SYSTEMS AT CIVIC CENTRE	-	-	-	-	-	-	-	-
357	222	832	x	LAND AND BUILDINGS	ROADS PROJECTS - MADLANZINI ROAD (TARRING MAIN ROAD)	2 000 000	-	2 000 000	-	2 000 000	2 000 000	-	2 000 000
358	224	832	x	LAND AND BUILDINGS	SPORTS PROJECTS	2 000 000	-	2 000 000	1 000 000	2 000 000	2 000 000	1 000 000	2 000 000
359	234	832	01	LAND AND BUILDINGS	RURAL SANITATION	-	-	-	4 500 000	4 500 000	-	4 500 000	4 500 000
360	237	532	06	LAND AND BUILDINGS	ABLUTION FACILITIES AT NAVAL ISLAND	-	-	250 000	250 000	250 000	250 000	250 000	250 000
361	238	536	06	MACHINERY AND EQUIPMENT	WHEELCHAIR	-	-	-	-	-	-	-	-
362	238	544	0	OFFICE FURNITURE	ENGINEERING SUPPORT	-	-	-	-	-	-	-	-
363	238	644	0	OFFICE FURNITURE	ENGINEERING SUPPORT	-	-	-	-	-	-	-	-
364	246	684	06	WATER SUPPLY	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUPPLY (COUNTER FUNDING)	-	-	-	-	-	-	-	-
365	246	884	06	WATER SUPPLY	RURAL/SEMI-URBAN AREAS	2 900 000	2 900 000	2 900 000	2 900 000	2 900 000	2 900 000	2 900 000	2 900 000
366	246	884	08	WATER SUPPLY	RURAL HOUSEHOLDS INFRASTRUCTURE	-	-	500 000	500 000	500 000	500 000	500 000	500 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
367	265	544	01	OFFICE FURNITURE	VARIOUS	-	-	-	-	-	-	-	-
368	267	636	02	MACHINERY AND EQUIPMENT	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	-	-	-	-	-	-	-	-
369	270	536	05	PLANT AND EQUIPMENT	HEAVY DUTY IMPACT TOOL	-	-	-	-	-	-	-	-



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
370	270	550	05	PLANT AND EQUIPMENT	REPLACEMENT ELECTRICTY (AERIAL PLATFORMS V1050,V224,V203)	-	-	-	-	-	-	-	-
371	270	550	129	PLANT AND EQUIPMENT	2 x AGRICULTURAL TRACTORS	-	-	-	-	-	-	-	-
372	270	650	30	VEHICLES	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	-	-	-	-	-	-	-	-
373	270	650	33	PLANT AND EQUIPMENT	REPLACEMENT - ELECTRICITY (AERIAL PLATFORMS V1050,V224,V405)	-	-	-	-	-	-	-	-
374	270	850	01	PLANT	REPLACEMENT OF YELLOW PLANT	-	-	-	-	-	-	-	-
375	270	650	x	PLANT	REPLACEMENT OF YELLOW PLANT	-	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
377	271	500	344	VEHICLES	LIGHT DELIVERY VEHICLE FOR IT	-	-	-	-	-	-	-	-
378	271	500	345	VEHICLES	2 X POOL VEHICLES FOR WATER AND SANITATION	-	-	-	-	-	-	-	-
379	271	500	346	VEHICLES	1 x DOUBLE CAB 4x4 WITH RAISED BODY AND CANOPY	-	-	-	-	-	-	-	-
380	271	500	347	VEHICLES	1 x SINGLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	-	-	-	-	-	-	-	-
381	271	500	348	VEHICLES	9 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	-	-	-	-	-	-	-	-
382	271	500	349	VEHICLES	6 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
383	271	500	350	VEHICLES	3 x SINGLE CAB LDV 4x4 WITH DIFF LOCK	-	-	-	-	-	-	-	-
384	271	500	351	VEHICLES	3 x 4 DOOR HATCH BACK SEDANS	-	-	-	-	-	-	-	-
385	271	600	115	VEHICLES	WATER TANKERS	-	-	-	-	-	-	-	-
386	270	550	x	PLANT	REPLACEMENT OF YELLOW PLANT	-	-	-	-	-	-	-	-
387	271	500	x	VEHICLES	MAYORAL FLEET (X3)	-	-	-	-	2 500 000	-	-	-
388	271	500	x	VEHICLES	REPLACEMENT VEHICLES	-	-	-	-	-	-	-	-
389	271	600	x	VEHICLES	REPLACEMENT VEHICLES	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000
390	271	800	03	PLANT AND EQUIPMENT	AERIAL PLATFORM - FIRE SERVICES	-	-	-	-	-	-	-	-
391	282	536	86	MACHINERY AND EQUIPMENT	LAPTOPS AND IT EQUIPMENT FOR PROJECT MANAGEMENT	-	-	-	-	-	-	-	-
TOTAL ENGINEERING SUPPORT SERVICES						7 400 000	5 400 000	10 150 000	11 650 000	17 150 000	10 150 000	11 650 000	14 950 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
TRANSPORT, ROADS AND STORMWATER													
392	219	532	92	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	-	-	-	-	-	-	-	-
393	219	532	167	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	-	-	-	-	-	-	-	-
394	219	632	56	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	-	-	-	-	-	-	-	-
395	222	516	02	PLANNING	ACQUISITION OF QUARRY	-	-	-	-	-	-	-	-
396	222	536	02	MACHINERY AND EQUIPMENT	FRIDGE	-	-	-	-	-	-	-	-
397	222	536	03	MACHINERY AND EQUIPMENT	ROADS SECTION	-	-	-	-	-	-	-	-
398	222	544	01	OFFICE FURNITURE	ROADS SECTION - CIVIC CENTRE RICHARDS BAY	-	-	-	-	-	-	-	-
399	222	572	74	STREETS AND STORMWATER	WALKWAYS URBAN AREAS	-	-	-	-	-	-	-	-
400	222	572	75	STREETS AND STORMWATER	TRAFFIC CALMING	-	-	-	-	-	-	-	-
401	222	572	77	STREETS AND STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS	-	-	-	-	-	-	-	-
402	222	572	78	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
403	222	572	79	STREETS AND STORMWATER	CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	-	-	-	-	-	-	-	-
404	222	572	81	STREETS AND STORMWATER	CIVIL SERVICES - B1030 NGWELEZANE	-	-	-	-	-	-	-	-
405	222	672	11	STREETS AND STORMWATER	STREET REHABILITATION - TANNER ROAD	-	-	-	-	-	-	-	-
406	222	672	55	STREETS AND STORMWATER	ESIKHALENI MALL ROAD SAFETY	-	-	-	-	-	-	-	-
407	222	672	72	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	-	-	-	-	-	-	-	-
408	222	672	74	STREETS AND STORMWATER	STRUCTURAL UPGRADE AND ROOFING - STORE ROOM WESTERN ROADS DEPOT	-	-	-	-	-	-	-	-
410	222	672	77	STREETS AND STORMWATER	NKONINGA/ FISH EAGLE FLIGHT - ROAD UPGRADES TRAFFIC INTERSECTION INSTALLATION	-	-	-	-	-	-	-	-
411	222	672	81	STREETS AND STORMWATER	PEDESTRIAN BRIDGES RURAL AREAS	-	-	-	-	-	-	-	-
412	222	672	82	STREETS AND STORMWATER	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	-	-	-	-	-	-	-	-
413	222	672	83	STREETS AND STORMWATER	UPGRADE & SIGNALISE OF 1 INTERSECTION WITHIN THE CITY OF UMHLATHUZE	-	-	-	-	-	-	-	-
414	222	672	84	STREETS AND STORMWATER	COMPLETION OF PHASE II OF B1030	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
415	222	672	85	STREETS AND STORMWATER	CIVIL SERVICES INFILL AREAS	-	-	-	-	-	-	-	-
416	222	572	x	STREETS AND STORMWATER	WALKWAYS AND BRIDGES	-	-	-	250 000	250 000	250 000	250 000	250 000
417	222	572	x	STREETS AND STORMWATER	TRAFFIC CALMING	-	-	-	250 000		250 000		250 000
418	222	572	x	STREETS AND STORMWATER	ESIKHALENI INTERSECTION	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	-	2 000 000	2 000 000
421	270	550	111	PLANT AND EQUIPMENT	3 X CONCRETE MIXER: URBAN ROADS (WESTERN & SOUTHERN DEPOTS)	-	-	-	-	-	-	-	-
422	270	550	112	PLANT AND EQUIPMENT	WACKER COMPACTOR: URBAN ROADS (WESTERN DEPOT)	-	-	-	-	-	-	-	-
423	270	550	113	PLANT AND EQUIPMENT	THERMOPLASTIC (HOT PAINT) ROAD MARKING MACHINE	-	-	-	-	-	-	-	-
424	270	550	128	PLANT AND EQUIPMENT	TLB	-	-	-	-	-	-	-	-
425	270	600	02	VEHICLES	TRAILER FOR ROAD MARKING MACHINE	-	-	-	-	-	-	-	-
427	270	650	38	PLANT AND EQUIPMENT	SELF PROPELLED WALK BEHIND DOUBLE DRUM ROLLER 0.6M: URBAN ROADS (SOUTHERN DEPOT)	-	-	-	-	-	-	-	-
428	271	510	0	SHORTAGES AND SAVINGS	GENERAL								

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
430	271	600	117	VEHICLES	3 X TRAILERS: URBAN ROADS (2 X WESTERN DEPOT 1 X ROAD MARKINGS & SIGNAGE SECTION)	-	-	-	-	-	-	-	-
431	271	600	118	VEHICLES	10 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	-	-	-	-	-	-	-	-
432	271	600	119	VEHICLES	2 X DOUBLE CAB 2 TON LDV'S URBAN ROADS: (ROAD MARKINGS & SIGNAGE)	-	-	-	-	-	-	-	-
TOTAL TRANSPORT, ROADS AND STORMWATER						2 000 000	2 000 000	2 000 000	2 500 000	2 250 000	500 000	2 250 000	2 500 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
WATER AND SANITATION													
435	219	532	80	LAND AND BUILDINGS	BUILDING ALTERATION SCIENTIFIC SERVICES	-	-	-	-	-	-	-	-
436	219	632	49	LAND AND BUILDINGS	UPGRADE LABORATORY	-	-	-	-	-	-	-	-
437	234	544	01	OFFICE FURNITURE	WATER AND SANITATION SECTION	-	-	-	-	-	-	-	-
438	234	632	11	LAND AND BUILDINGS	RURAL SANITATION (COUNTER FUNDING)	-	-	-	-	-	-	-	-
439	234	632	24	LAND AND BUILDINGS	REPLACEMENT SEWER (A NGWELEZANE)	-	-	-	-	-	-	-	-
440	234	632	25	LAND AND BUILDINGS	IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWR RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)	-	-	-	-	-	-	-	-
441	234	632	26	LAND AND BUILDINGS	REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE	-	-	-	-	-	-	-	-
442	234	632	27	LAND AND BUILDINGS	UPGRADE - HILLVIEW SEWER RISING MAIN	-	-	-	-	-	-	-	-
443	234	632	28	LAND AND BUILDINGS	DOUBLING SECTION OF MAIN OUTFALL SEWER ARBORETUM MACERATOR	-	-	-	-	-	-	-	-
444	234	632	29	LAND AND BUILDINGS	UPGRADE - VULINDELELA SEWER PIPELINE	-	-	-	-	-	-	-	-
445	234	632	x	LAND AND BUILDINGS	VELDENVLEI PUMP STATION	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
446	243	536	03	MACHINERY AND EQUIPMENT	STANDBY PUMPS	-	-	-	-	-	-	-	-
447	246	636	01	MACHINERY AND EQUIPMENT	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	-	-	-	-	-	-	-	-
448	246	684	09	WATER SUPPLY	MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	-	-	-	-	-	-	-	-
449	249	536	01	MACHINERY AND EQUIPMENT	INSTALLATION BULK METER AND PRVS - R/BAY, ARBORETUM, VELDENVLEI & MEERENSEE	-	-	-	-	-	-	-	-
450	249	684	01	WATER SUPPLY	BULK MASTER PLAN	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
451	260	432	0	LAND AND BUILDINGS	DUMISANI MAKHAYE VILLAGE INTERNAL SERVICES	-	-	-	-	-	-	-	-
453	260	532	06	LAND AND BUILDINGS	STRUCTURAL UPGRADE RURAL WATER AND SANITATION	-	-	-	-	-	-	-	-
454	260	636	10	MACHINERY AND EQUIPMENT	5 JOJO TANKS	-	-	-	-	-	-	-	-
455	260	684	19	WATER SUPPLY	CONSTRUCTION OF 20ML RESERVOIR EMPANGENI (HILLTOP)	-	-	-	-	-	-	-	-
456	260	684	20	WATER SUPPLY	RICHARDS BAY WATER IMPROVEMENTS PHASE 1	-	-	-	-	-	-	-	-
457	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	-	2 500 000	2 500 000	-	-	-	-	2 500 000
458	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	-	-	-	-	-	-	-	-
459	260	884	25	WATER SUPPLY	NSELENI PIPE REPLACEMENT (MWIG)	750 000	750 000	750 000	750 000	750 000	750 000	750 000	750 000
460	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	500 000	500 000	1 000 000	500 000	500 000	1 000 000	500 000	500 000
461	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	-	-	-	-	-	-	-	-
462	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	2 000 000	-	2 000 000	-	2 000 000	2 000 000	-	2 000 000
463	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	-	-	-	-	-	-	-	-



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
464	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000
465	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	-	-	-	-	-	-	-	-
466	260	884	29	WATER SUPPLY	NGWELEZANE WATER TREATMENT WORKS - WSOG	-	-	-	-	-	-	-	-
467	260	884	30	WATER SUPPLY	ESIKHALENI WATER TREATMENT WORKS	-	-	-	-	-	-	-	-
468	260	884	31	WATER SUPPLY	NGWELEZANE WASTE WATER TREATMENT WORKS	-	-	-	-	-	-	-	-
469	260	884	32	WATER SUPPLY	ESIKHALENI WASTE WATER TREATMENT WORKS	500 000	500 000	500 000	500 000	500 000	500 000	500 000	500 000
470	262	536	07	MACHINERY AND EQUIPMENT	WATER QUALITY COMPLIANCE	-	-	-	-	-	-	-	-
471	271	600	106	VEHICLES	3 x WATER TANKER 14000L (WATER AND SANITATION SERVICES)	-	-	-	-	-	-	-	-
472	274	532	02	LAND AND BUILDINGS	CLOCKING MACHINES	-	-	-	-	-	-	-	-
473	274	536	0	MACHINERY AND EQUIPMENT	PLUMBERS TOOL SETS	-	-	-	-	-	-	-	-
474	274	536	07	MACHINERY AND EQUIPMENT	JETTING MACHINE	-	-	-	-	-	-	-	-
475	282	536	62	MACHINERY AND EQUIPMENT	3 x NOTEBOOKS AND PC'S FOR WATER AND SANITATION	-	-	-	-	-	-	-	-
476	282	636	17	MACHINERY AND EQUIPMENT	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	-	-	-	-	-	-	-	-
480	287	544	0	MACHINERY AND EQUIPMENT	OFFICE FURNITURE	-	-	-	-	-	-	-	-
482	287	632	04	LAND AND BUILDINGS	MS 10 DOUBLE PUMP PLUS ADDITIONAL PUMP	-	-	-	-	-	-	-	-
TOTAL WATER AND SANITATION						6 250 000	6 750 000	9 250 000	4 250 000	6 250 000	6 750 000	4 250 000	8 750 000
TOTAL INFRASTRUCTURE AND TECHNICAL SERVICES						16 600 000	15 150 000	22 400 000	19 400 000	26 650 000	18 400 000	19 450 000	27 450 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5													
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016
OFFICE OF THE MUNICIPAL MANAGER													
483	239	544	01	OFFICE FURNITURE	RE-DESIGN OF OFFICE FURNITURE	-	-	-	-	-	-	-	-
TOTAL OFFICE OF THE MUNICIPAL MANAGER						-	-	-	-	-	-	-	-
TOTAL CAPITAL BUDGET						18 350 000	21 150 000	28 400 000	27 650 000	32 650 000	25 900 000	25 700 000	35 200 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT									
1	213	544	01	OFFICE FURNITURE	CITY DEVELOPMENT	-	-	-	-
2	219	532	84	LAND AND BUILDINGS	RE-DESIGNING OFFICE SPACE	-	-	-	-
3	219	532	x	LAND AND BUILDINGS	MAYORAL RESIDENCE	-	-	500 000	-
4	219	532	x	LAND AND BUILDINGS	CONSTRUCTION OF SMME RETAIL PARKS	500 000	300 000	-	-
5	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	-	-	-	-
6	227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	-	-	-	-
7	228	832	0	LAND AND BUILDINGS	ESIKHALENI REFURBISH HOSTELS	-	-	-	-
8	228	832	04	LAND AND BUILDINGS	CONSTRUCTION OF PARK HOME	-	-	-	-
9	229	832	05	LAND AND BUILDINGS	CONSTRUCTION OF NEW INFORMAL TRADING STALLS	-	-	-	-
10	229	532	x	LAND AND BUILDINGS	CONSTRUCTION OF TAXI RANKS (BUILDINGS AND SURROUNDING) - LOT 63, RICHARDS BAY AND A RANK)	500 000	1 000 000	1 000 000	500 000
11	234	632	x	LAND AND BUILDINGS	AQUADENE BULK SERVICES (SANITATION)	2 000 000	2 000 000	2 000 000	2 000 000
12	260	632	x	LAND AND BUILDINGS	AQUADENE BULK SERVICES (WATER)	2 000 000	2 000 000	2 000 000	2 000 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
13	245	816	02	PLANNING	CBD SOUTH EXTENSION SOUTH OF GULDENGRACHT	-	-	-	-
14	282	536	88	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	-	-	-	-
15	282	836	12	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	-	-	-	-
						5 000 000	5 300 000	5 500 000	4 500 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES									
COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY									
16	205	532	05	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	-	-	-	-
17	205	532	07	LAND AND BUILDINGS	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPORTS AND ACCESS GATE	-	-	-	-
19	205	532	11	LAND AND BUILDINGS	EMPANGENI FIRE STATION -CONSTRUCTION OF LECTURE ROOM	-	-	-	-
20	205	536	31	MACHINERY AND EQUIPMENT	FIRE SERVICES	-	-	-	-
21	205	536	32	MACHINERY AND EQUIPMENT	TELEVISION AND REFRIDGERATOR	-	-	-	-
22	205	536	33	MACHINERY AND EQUIPMENT	PPE WASHING MACHINE	-	-	-	-
24	205	536	35	MACHINERY AND EQUIPMENT	1 x OXY ACETYLENE EQUIPMENT	-	-	-	-
25	205	536	36	MACHINERY AND EQUIPMENT	1 x HYDRAULIC JACK	-	-	-	-
26	205	536	37	MACHINERY AND EQUIPMENT	1 x PITOT TUBE	-	-	-	-
27	205	536	38	MACHINERY AND EQUIPMENT	1 x POSITIVE PRESSURE VENTILATING MACHINE	-	-	-	-
28	205	536	39	MACHINERY AND EQUIPMENT	1 x PNEUMATIC CHISEL SETS TOOL	-	-	-	-
29	205	536	40	MACHINERY AND EQUIPMENT	120 x BREATHING APPARATUS FACE MASK	-	-	-	-
30	205	536	41	MACHINERY AND EQUIPMENT	4 x DIVIDER AND COLLECTOR KITTING's	-	-	-	-
31	205	536	42	MACHINERY AND EQUIPMENT	10 x BREATHING APPARATUS SETS	-	-	-	-
32	205	536	43	MACHINERY AND EQUIPMENT	1 x PORTABLE PUMP	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
33	205	536	44	MACHINERY AND EQUIPMENT	100 x FIRE HOSES	-	-	-	-
34	205	536	45	MACHINERY AND EQUIPMENT	REPEATERS	-	-	-	-
35	205	536	46	MACHINERY AND EQUIPMENT	LPG CYLINDERS	-	-	-	-
36	205	536	47	MACHINERY AND EQUIPMENT	BAR FRIDGES	-	-	-	-
37	205	536	48	MACHINERY AND EQUIPMENT	FIRE DETECTOR TESTER AND EXTENSION	-	-	-	-
38	205	544	03	OFFICE FURNITURE	FURNITURE	-	-	-	-
39	205	632	06	LAND AND BUILDINGS	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	-	-	-	-
41	205	632	08	LAND AND BUILDINGS	RICHARDS BAY FIRE STATION - PLAN AND CONSTRUCT PHASE ONE	-	-	-	-
42	206	532	01	LAND AND BUILDINGS	SAFE STORAGE FACILITY	-	-	-	-
43	206	544	02	OFFICE FURNITURE	TRAFFIC SECTION	-	-	-	-
44	208	532	06	LAND AND BUILDINGS	REPLACEMENT OF BLINDS IN OFFICES AND TOILET FACILITIES	-	-	-	-
45	208	532	07	LAND AND BUILDINGS	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	-	-	-	-
46	208	536	01	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	-	-	-	-
47	208	536	02	MACHINERY AND EQUIPMENT	AIR POLLUTION EQUIPMENT	-	-	-	-
48	208	544	03	OFFICE FURNITURE	CUPBOARDS AND CHAIRS	-	-	-	-
50	209	532	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
51	209	532	06	LAND AND BUILDINGS	ALARMS : ALL CLINICS	-	-	-	-
52	209	532	07	LAND AND BUILDINGS	AIRCONDITIONERS : VARIOUS CLINICS	-	-	-	-
53	209	532	08	LAND AND BUILDINGS	FENCING : EMPANGENI CLINIC	-	-	-	-
54	209	532	09	LAND AND BUILDINGS	PARK HOME : EMPANGENI	-	-	-	-
55	209	532	10	LAND AND BUILDINGS	OCCUPATIONAL HEALTH CLINIC	-	-	-	-
	209	532	x	LAND AND BUILDINGS	OCCUPATIONAL CLINIC PROJECTS	-	-	-	-
56	209	536	0	MACHINERY AND EQUIPMENT	EQUIPMENT - ALL CLINICS	-	-	-	-
57	209	536	02	MACHINERY AND EQUIPMENT	TECHNILAMPS	-	-	-	-
61	209	536	06	MACHINERY AND EQUIPMENT	OCCUPATIONAL HEALTH CLINIC	-	-	-	-
62	209	544	01	OFFICE FURNITURE	FURNITURE - RICHARDS BAY CLINIC	-	-	-	-
63	209	544	02	OFFICE FURNITURE	FURNITURE - EMPANGENI CLINIC	-	-	-	-
67	209	632	05	LAND AND BUILDINGS	PARK HOME R/BAY CLINIC - TB PATIENTS	-	-	-	-
69	210	532	5	LAND AND BUILDINGS	UPGRADE ALARMS	-	-	-	-
70	210	536	x	MACHINERY AND EQUIPMENT	SECURITY BICYCLE PROJECT	-	-	-	-
72	212	532	04	LAND AND BUILDINGS	CUBICLES - RICHARDS BAY AND EMPANGENI	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
77	212	544	02	OFFICE FURNITURE	LICENSING	-	-	-	-
78	219	532	136	LAND AND BUILDINGS	5 x AIRCONDITIONERS (REFUSE SECTION)	-	-	-	-
79	219	532	137	LAND AND BUILDINGS	EXTENSION OF TRACK WASHER ROOM (REFUSE)	-	-	-	-
80	219	532	138	LAND AND BUILDINGS	6 X AIRCONDITIONERS FIRE STATIONS (R/BAY, VULINDLELA, ENSELENI)	-	-	-	-
81	219	532	141	LAND AND BUILDINGS	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	-	-	-	-
82	219	532	142	LAND AND BUILDINGS	ROLLER DOOR AND CARWASH FACILITY AT EMPANGENI DEPOT (REFUSE)	-	-	-	-
83	219	532	143	LAND AND BUILDINGS	200 x LOCKERS (ESIKHALENI AND ALTON DEPOTS REFUSE)	-	-	-	-
84	219	532	145	LAND AND BUILDINGS	CONSTRUCTION OF STORE ROOM (ALTON & EMPANGENI) (REFUSE)	-	-	-	-
85	219	532	147	LAND AND BUILDINGS	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	-	-	-	-
86	219	532	150	LAND AND BUILDINGS	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	-	-	-	-
87	219	532	163	LAND AND BUILDINGS	REPLACEMENT OF LOCK FOR PUBLIC SAFETY	-	-	-	-
88	219	532	165	LAND AND BUILDINGS	AIRCONDITIONER FOR FIRE	-	-	-	-
89	219	532	172	LAND AND BUILDINGS	AIRCONDITIONERS FOR TRAFFIC EMPANGENI	-	-	-	-
90	233	532	11	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING	-	-	-	-
92	233	532	13	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	-	-	-	-
93	233	532	14	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION NGWELEZANE	-	-	-	-
94	233	536	12	MACHINERY AND EQUIPMENT	TRUCK WASHING EQUIPMENT	-	-	-	-
95	233	536	13	MACHINERY AND EQUIPMENT	SKIPS	-	-	-	-



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
97	233	536	16	MACHINERY AND EQUIPMENT	2 x DEEP FREEZERS	-	-	-	-
98	233	536	17	MACHINERY AND EQUIPMENT	80 PORTABLE TWO WAY RADIOS	-	-	-	-
99	233	536	18	MACHINERY AND EQUIPMENT	BAR FRIDGES				
100	233	536	19	MACHINERY AND EQUIPMENT	WATER COOLER				
101	233	544	01	OFFICE FURNITURE	REPLACEMENT OF DESKS AND CHAIRS	-	-	-	-
102	271	500	322	VEHICLES	7 x TRAFFIC CONTROL SEDANS	-	-	-	-
103	271	500	332	VEHICLES	2 x REFUSE TRUCKS	-	-	-	-
104	271	500	335	VEHICLES	PERSONNEL CARRIER	-	-	-	-
105	271	500	343	VEHICLES	REFUSE TRUCKS	-	-	-	-
106	271	500	352	VEHICLES	SEDAN VEHICLE FOR OCCUPATIONAL HEALTH	-	-	-	-
107	271	500	353	VEHICLES	SEDAN FOR TRAFFIC LICENCING	-	-	-	-
108	271	500	354	VEHICLES	EXTENSION OF MAINTENANCE PLAN ON 10 COMPACTORS WITH 600 SAUNITS	-	-	-	-
110	271	600	116	VEHICLES	REFUSE TRUCKS	-	-	-	-
111	271	600	120	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY	-	-	-	-
112	271	600	121	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY WITH CANOPY	-	-	-	-
113	282	532	30	LAND AND BUILDINGS	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	-	-	-	-
114	282	532	32	LAND AND BUILDINGS	CABLING FOR COMPUTERS AND TELEPHONES OCCUPATIONAL HEALTH	-	-	-	-
115	282	536	53	MACHINERY AND EQUIPMENT	3 X WORKSTATIONS FOR COMMUNITY SERVICES	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
116	282	536	87	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	-	-	-	-
117	282	536	90	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	-	-	-	-
118	282	536	93	MACHINERY AND EQUIPMENT	LAPTOP FOR CHIEF FIRE OFFICER	-	-	-	-
TOTAL COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY						-	-	-	-
RECREATION AND ENVIRONMENTAL SERVICES									
119	202	532	04	LAND AND BUILDINGS	R/BAY EXTENSION/DEVELOPMENT OF CEMETARY	-	-	-	-
120	202	532	05	LAND AND BUILDINGS	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY	-	-	-	-
121	204	532	27	LAND AND BUILDINGS	AQUADENE LIBRARY	-	-	-	-
122	204	544	05	OFFICE FURNITURE	ESIK LIBRARY - REPL TABLES & CHAIRS	-	-	-	-
123	204	544	06	OFFICE FURNITURE	R/BAY LIBRARY - REPL TABLES AND CHAIRS	-	-	-	-
124	204	544	07	OFFICE FURNITURE	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE	-	-	-	-
125	204	544	08	OFFICE FURNITURE	BRACKENHAM LIBRARY - STUDY TABLES	-	-	-	-
126	204	544	09	OFFICE FURNITURE	ALL LIBRARIES - BOOK TROLLEYS	-	-	-	-
127	204	632	03	LAND AND BUILDINGS	NGWELEZANE LIBRARY - AIRCONDITIONERS, CARPETS, LIGHTING AND BURGLAR GUARDS	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
128	204	632	04	LAND AND BUILDINGS	ESIK LIBRARY - EXTENSION	-	-	-	-
129	204	632	05	LAND AND BUILDINGS	AQUADENE LIBRARY	-	-	-	-
131	204	632	07	LAND AND BUILDINGS	BRACKENHAM LIBRARY ROOF	-	-	-	-
132	204	632	08	LAND AND BUILDINGS	R/ BAY LIBRARY - EXTENSION AUTOMATED FRONT DOOR	-	-	-	-
133	216	532	29	LAND AND BUILDINGS	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	-	-	-	-
134	216	532	30	LAND AND BUILDINGS	EMPANGENI HALL - UPGRADE	-	-	-	-
137	216	532	36	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	-	-	-	-
138	216	532	37	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	-	-	-	-
139	216	532	38	LAND AND BUILDINGS	BHEJANE HALL - GUARD HOUSE, HALL BOOKINGS AND COUNCILLOR'S OFFICES AND REFURBISHMENT OF ABLUTION FACILITIES	-	-	-	-
140	216	632	15	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	-	-	-	-
141	216	632	16	LAND AND BUILDINGS	NHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	-	-	-	-
142	216	632	17	LAND AND BUILDINGS	UMSASANDLA THUSONG CENTRE - EXTENSION	-	-	-	-
143	216	632	18	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
144	216	632	19	LAND AND BUILDINGS	NGWELEZANE HALL - EXTENSION	-	-	-	-
145	216	632	23	LAND AND BUILDINGS	ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)	-	-	-	-
146	216	632	24	LAND AND BUILDINGS	NEW HALL - EXTENSION	-	-	-	-
147	216	532	x	LAND AND BUILDINGS	HALLS	-	500 000	500 000	-
148	219	532	162	LAND AND BUILDINGS	AIRCONDITIONERS FOR PARK OFFICES IN ALTON PARKS	-	-	-	-
149	223	532	03	LAND AND BUILDINGS	PARKS DEVELOPMENT	-	-	-	-
150	223	532	04	LAND AND BUILDINGS	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT	-	-	-	-
151	223	532	x	LAND AND BUILDINGS	ESIKHALENI PARK (POOL AREA)	-	-	-	-
152	223	532	x	LAND AND BUILDINGS	BEAUTIFICATION (ALL AREAS)	500 000	500 000	500 000	500 000
153	224	532	17	LAND AND BUILDINGS	PLAYGROUND EQUIPMENT	-	-	-	-
154	224	532	21	LAND AND BUILDINGS	ESIKHALENI COLLEGE COURTS UPGRADE	-	-	-	-
155	224	532	22	LAND AND BUILDINGS	J2 TENNIS COURT - UPGRADE	-	-	-	-
156	224	532	23	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
158	224	532	54	LAND AND BUILDINGS	2 x TRAILERS WITH RAMPS	-	-	-	-
160	224	532	56	LAND AND BUILDINGS	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	-	-	-	-
161	224	532	57	LAND AND BUILDINGS	FLOODLIGHTS -CENTRAL SPORTSFIELDS	-	-	-	-
162	224	532	58	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	-	-	-	-
163	224	532	59	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	-	-	-	-
164	224	532	x	LAND AND BUILDINGS	NGWELEZANE STADIUM	-	-	-	-
165	224	536	0	MACHINERY AND EQUIPMENT	SPORTS FACILITIES - EQUIPMENT	-	-	-	-
166	224	536	08	MACHINERY AND EQUIPMENT	SPORTSFIELD EQUIPMENT	-	-	-	-
167	224	632	15	LAND AND BUILDINGS	LIGHTING SPORTS GROUND	-	-	-	-
168	224	632	17	LAND AND BUILDINGS	REFURBISHMENT OF STADIUM LEAKAGES	-	-	-	-
169	224	632	18	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	-	-	-	-
170	224	632	19	LAND AND BUILDINGS	NEW FIELD COURTS - UPGRADE	-	-	-	-
171	224	632	20	LAND AND BUILDINGS	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
172	224	632	21	LAND AND BUILDINGS	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	-	-	-	-
175	224	632	24	LAND AND BUILDINGS	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	-	-	-	-
177	224	632	26	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	-	-	-	-
178	224	632	27	LAND AND BUILDINGS	FLOODLIGHTS - VARIOUS SPORTSFIELDS	-	-	-	-
179	224	832	01	LAND AND BUILDINGS	SPORTFIELDS - SIGISI FIELD LOTTO FUNDING	-	-	-	-
180	227	532	17	LAND AND BUILDINGS	BEACH DEVELOPMENT (RESTAURANT)	-	-	-	-
181	227	532	18	LAND AND BUILDINGS	BEACH EROSION PROJECT	-	-	-	-
182	227	536	0	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT	-	-	-	-
183	227	536	03	MACHINERY AND EQUIPMENT	FRIDGE, STOVE	-	-	-	-
184	227	536	04	MACHINERY AND EQUIPMENT	WHEEL CHAIR	-	-	-	-
185	227	536	05	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT - MALIBU BOARDS	-	-	-	-
186	227	544	02	OFFICE FURNITURE	DESKS,CHAIRS & CUPBOARDS	-	-	-	-
188	242	532	33	LAND AND BUILDINGS	UPGRADE ESIKHALENI POOL (COLLEGE)	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
189	242	532	34	LAND AND BUILDINGS	UPGRADE BAY HALL POOL	-	-	-	-
190	242	532	37	LAND AND BUILDINGS	SWIMMING POOLS - PUMPS	-	-	-	-
192	242	532	39	LAND AND BUILDINGS	SWIMMING POOLS - SIGNAGE	-	-	-	-
193	242	532	40	LAND AND BUILDINGS	SWIMMING POOLS - ANTI-TURBULANCE LANES	-	-	-	-
194	242	532	41	LAND AND BUILDINGS	SWIMMING POOLS - LAPAS	-	-	-	-
196	242	532	43	LAND AND BUILDINGS	SWIMMING POOLS - NEW AND RELACEMENT CHLORINATORS	-	-	-	-
197	242	532	44	LAND AND BUILDINGS	UPGRADE FILTER - NSELENI POOL	-	-	-	-
198	242	532	45	LAND AND BUILDINGS	STAFF REST ROOMS - VARIOUS POOLS	-	-	-	-
199	242	532	46	LAND AND BUILDINGS	REPLACE CHANGE ROOM WINDOWS	-	-	-	-
200	242	536	03	MACHINERY AND EQUIPMENT	SWIMMING POOLS - EQUIPMENT	-	-	-	-
201	242	536	09	MACHINERY AND EQUIPMENT	FIRE EQUIPMENT VARIOUS POOLS	-	-	-	-
202	242	536	10	MACHINERY AND EQUIPMENT	BA SETS : VARIOUS POOLS	-	-	-	-
203	242	536	11	MACHINERY AND EQUIPMENT	PA SYSTEM	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
204	242	536	12	MACHINERY AND EQUIPMENT	CASH REGISTERS VARIOUS POOLS	-	-	-	-
205	242	544	01	OFFICE FURNITURE	SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE	-	-	-	-
206	264	532	10	LAND AND BUILDINGS	ALARM SYSTEM FOR MUSEUM	-	-	-	-
207	264	532	11	LAND AND BUILDINGS	AIRCOND FOR MANAGER OFFICE H01-07	-	-	-	-
208	264	536	05	MACHINERY AND EQUIPMENT	MACHINERY FOR ARTS AND CULTURE	-	-	-	-
209	273	536	03	MACHINERY AND EQUIPMENT	REPLACEMENT SLASHER LAWNMOWERS	-	-	-	-
210	273	536	10	MACHINERY AND EQUIPMENT	COMPONENTS FOR LAWNMOWER	-	-	-	-
211	273	632	02	LAND AND BUILDINGS	UPGRADE ESKHALENI PARKS DEPOT	-	-	-	-
212	273	636	02	MACHINERY AND EQUIPMENT	REPLACEMENT RIDE-ON MOWERS	-	-	-	-
213	273	636	05	MACHINERY AND EQUIPMENT	HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE PRUNER	-	-	-	-
215	282	532	31	LAND AND BUILDINGS	THREE DATA POINTS FOR RFID SYSTEM RICHARDS BAY LIBRARY	-	-	-	-
TOTAL RECREATION AND ENVIRONMENTAL SERVICES						500 000	1 000 000	1 000 000	500 000
TOTAL COMMUNITY SERVICES						500 000	1 000 000	1 000 000	500 000



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES									
ADMINISTRATION									
219	201	544	03	OFFICE FURNITURE	ADMINISTRATION	-	-	-	-
220	219	528	04	FENCING	CIVIC CENTRE	-	-	-	-
221	219	532	97	LAND AND BUILDINGS	RENOVATIONS - CIVIC CENTRE	-	-	-	-
222	219	532	144	LAND AND BUILDINGS	CIVIC HALL - CONSTRUCTION	-	-	-	-
223	219	532	169	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONER - CORPORATE SERVICES	-	-	-	-
224	219	532	173	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS - C123 AND C126	-	-	-	-
225	219	532	174	LAND AND BUILDINGS	UPGRADE LIGHTING COUNCIL CHAMBERS	-	-	-	-
226	219	632	134	LAND AND BUILDINGS	WESTERN SERVICES DEPOT - REFURBISHMENT	-	-	-	-
227	219	532	x	LAND AND BUILDINGS	SATELLITE OFFICES REFURBISHMENT	500 000	-	-	-
228	230	536	10	MACHINERY AND EQUIPMENT	EXECUTIVE AND COUNCIL PROJECTS	-	-	-	-
229	230	544	01	OFFICE FURNITURE	COUNCILLORS TOOLS OF TRADE	-	-	-	-
231	258	528	01	FENCING	FENCING - AIRPORT	-	-	-	-
232	271	500	337	VEHICLES	BAKKIE - AIRPORT	-	-	-	-
233	282	532	24	LAND AND BUILDINGS	ICT RESEARCH AND DEVELOPMENT (R&D)	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
234	282	536	43	MACHINERY AND EQUIPMENT	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	-	-	-	-
235	282	536	75	MACHINERY AND EQUIPMENT	DATA POINTS	-	-	-	-
236	282	536	76	MACHINERY AND EQUIPMENT	ICT RESEARCH AND DEVELOPMENT	-	-	-	-
238	282	536	78	MACHINERY AND EQUIPMENT	MICROWAVE LINKS	-	-	-	-
239	282	536	79	MACHINERY AND EQUIPMENT	NETWORK PHYSICAL INFRASTRUCTURE	-	-	-	-
241	282	536	81	MACHINERY AND EQUIPMENT	SOFTWARE & HARDWARE AUDITING SYSTEM	-	-	-	-
242	282	536	82	MACHINERY AND EQUIPMENT	SOLAR/ POWER UPS	-	-	-	-
244	282	536	84	MACHINERY AND EQUIPMENT	AUDIO VISUAL COUNCIL CHAMBERS	-	-	-	-
246	282	632	38	LAND AND BUILDINGS	ORGPLUS UPGRADE	-	-	-	-
247	282	636	18	MACHINERY AND EQUIPMENT	DATA PROJECTOR COUNCIL CHAMBERS	-	-	-	-
248	282	832	15	LAND AND BUILDINGS	NETWORK POINTS (PARK HOME)	-	-	-	-
249	282	832	16	LAND AND BUILDINGS	FIBRE LINK TO EMPANGENI	-	-	-	-
TOTAL ADMINISTRATION						500 000	-	-	-

	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS		DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
HUMAN RESOURCES										
251	214	544	0	OFFICE FURNITURE		GENERAL	-	-	-	-
252	221	544	01	OFFICE FURNITURE		GENERAL	-	-	-	-
253	277	536	03	MACHINERY AND EQUIPMENT		LION ALCOMETERES WITH SOFTWARE	-	-	-	-
254	277	536	04	MACHINERY AND EQUIPMENT		SAFETY EQUIPMENT - EVACUATION CHAIRS	-	-	-	-
255	277	544	0	OFFICE FURNITURE		GENERAL	-	-	-	-
TOTAL HUMAN RESOURCES							-	-	-	-
TOTAL CORPORATE SERVICES							500 000	-	-	-
PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER										
256	219	532	146	LAND AND BUILDINGS		AIR CURTAIN AND REMOVAL OF MAIN DOOR RATES HALL - CIVIC CENTRE R/BAY	-	-	-	-
257	219	532	148	LAND AND BUILDINGS		BLINDS RATES HALL - CIVIC CENTRE R/BAY	-	-	-	-
258	219	532	149	LAND AND BUILDINGS		STRUCTURAL /DESIGN BRANCH OFFICES	-	-	-	-
259	219	532	164	LAND AND BUILDINGS		AIRCONDITIONER FOR SCM	-	-	-	-
260	219	532	170	LAND AND BUILDINGS		IMPROVED SECURITY SATELITE OFFICES	-	-	-	-
261	219	532	171	LAND AND BUILDINGS		RENOVATIONS AND IMPROVED SECURITY ACCESS EXPENDITURE SECTION	-	-	-	-
262	219	532	175	LAND AND BUILDINGS		3 x AIRCONDITIONERS FOR REVENUE SECTION	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
265	271	500	340	VEHICLES	1 x SEDAN FINANCIAL SERVICES INCOME	-	-	-	-
266	271	500	341	VEHICLES	2 SEDAN FOR OHS	-	-	-	-
267	271	500	342	VEHICLES	3 X LDV HALF TON FINANCIAL SERVICES REVE	-	-	-	-
268	282	532	27	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	-	-	-	-
271	282	536	85	MACHINERY AND EQUIPMENT	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	-	-	-	-
272	282	536	89	MACHINERY AND EQUIPMENT	REPLACEMENT OF DOT MATRIX PRINTER SALARIES	-	-	-	-
273	282	536	91	MACHINERY AND EQUIPMENT	19 X LAPTOPS	-	-	-	-
274	282	536	92	MACHINERY AND EQUIPMENT	SELF SERVICE DEVICES REVENUE	-	-	-	-
275	282	632	x	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	-	500 000	500 000	500 000
276	282	836	14	MACHINERY AND EQUIPMENT	LAPTOPS FOR FINANCIAL SERVICES	-	-	-	-
TOTAL FINANCIAL SERVICES						-	500 000	500 000	500 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE AND TECHNICAL SERVICES									
ELECTRICAL SUPPLY SERVICES									
277	219	532	166	LAND AND BUILDINGS	AIRCONDITIONER FOR ELECTRICITY	-	-	-	-
278	219	632	51	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS D235 AND D331A (ELECTRICAL)	-	-	-	-
279	241	576	20	STREETLIGHTING	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING INSTALLATION	-	-	-	-
280	241	576	26	STREETLIGHTING	EMPANGENI MAIN ROAD INTERSECTION STREETLIGHTING INSTALLATION	-	-	-	-
281	241	576	27	STREETLIGHTING	MANDLANKALA/ MAHOLOHOLO STREETLIGHTING INSTALLATION	-	-	-	-
282	241	576	x	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	-	-	-	-
283	241	676	x	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	-	-	-	-
284	250	532	01	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS FOR ALL WATER/SEWER AND ELECTRICITY FAULTS OF EVENTS TO BE DECENTRALIZED	-	-	-	-
288	250	644	0	OFFICE FURNITURE	GENERAL	-	-	-	-
290	255	472	09	ELECTRICITY SUPPLY	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	-	-	-	-
292	255	532	26	LAND AND BUILDINGS	11 KV SWITCHING SUBSTATIONS	-	-	-	-
294	255	532	30	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	-	-	-	-
297	255	536	14	MACHINERY AND EQUIPMENT	PORTABLE FLOODLIGHTS	-	-	-	-
298	255	536	15	MACHINERY AND EQUIPMENT	ELECTRICAL APPLIANCES FOR ELECTRICITY SECTION	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
299	255	572	17	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	-	-	-	-
300	255	572	18	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	-	-	-	-
301	255	632	27	LAND AND BUILDINGS	OSIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	-	-	-	-
302	255	632	42	LAND AND BUILDINGS	HYDRA 132 KV SUBSTATION	-	-	-	-
303	255	632	45	LAND AND BUILDINGS	INSTALLATION OF ONLINE METERING TO MAIN FEEDERS IN URBAN AREAS TO DETECT ENERGY LOSSES	-	-	-	-
305	255	632	53	LAND AND BUILDINGS	JOHN ROSS INTERCHANGE 132KV SUBSTATION AND CYGNUS AND NGOYE 132KV DOUBLE CIRCUIT OVERHEAD LINE	-	-	-	-
306	255	632	57	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	-	-	-	-
307	255	632	58	LAND AND BUILDINGS	RENOVATION FOR TRAINING CENTRE FOR ELECTRICAL	-	-	-	-
309	255	636	11	MACHINERY AND EQUIPMENT	EXTENSION LADDER	-	-	-	-
311	255	672	09	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	-	-	-	-
313	255	672	21	ELECTRICITY SUPPLY	ENERGY LOSSES PROJECT	-	-	-	-
314	255	672	24	ELECTRICITY SUPPLY	NGWELEZANE MAIN REBUILD REPLACEMENT OF SWITCH	-	-	-	-
315	255	672	27	ELECTRICITY SUPPLY	132 AND 11KV NETWORK PROTECTION GRADING	-	-	-	-
316	255	672	28	ELECTRICITY SUPPLY	2 X NEW 132KV BREAKERS	-	-	-	-
317	255	672	29	ELECTRICITY SUPPLY	NETWORK MASTER PLAN	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
319	255	672	31	ELECTRICITY SUPPLY	ELECTRIFICATION ESIKHALENI J2710	-	-	-	-
320	255	672	32	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	-	-	-	-
321	255	672	34	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	-	-	-	-
322	255	672	35	ELECTRICITY SUPPLY	REALLOCATION OF MV OVERHEADS LINES NSELENI	-	-	-	-
323	255	672	36	ELECTRICITY SUPPLY	MZINGAZI ELECTRIFICATION (100 STANDS)	-	-	-	-
324	255	872	12	ELECTRICITY SUPPLY	ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	500 000	500 000	500 000	300 000
325	255	872	13	ELECTRICITY SUPPLY	ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	500 000	-	100 000	-
326	255	872	14	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 6	-	-	-	-
327	255	872	x	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 8	-	-	-	-
328	255	872	x	ELECTRICITY SUPPLY	ELECTRIFICATION OF NGWELEZANE IDT (NEWTOWN)	250 000	250 000	250 000	350 000
329	255	872	x	ELECTRICITY SUPPLY	ELECTRIFICATION OF AQUADENE	-	-	-	-
330	255	910	01	CONSUMER CONNECTIONS	CONNECTIONS (FEES) EXTENSIONS DOMESTIC	-	-	-	-
331	255	910	02	CONSUMER CONNECTIONS	FEES CONNECTION EXTENSION (INDUSTRIAL)	-	-	-	-
332	255	972	01	ELECTRICITY SUPPLY	IDZ 1A -10MVA	-	-	-	-
333	257	536	01	MACHINERY AND EQUIPMENT	TOOLS (METER INSTRUMENTS)	-	-	-	-
334	272	644	0	OFFICE FURNITURE	GENERAL	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
335	276	536	13	MACHINERY AND EQUIPMENT	RADIOS	-	-	-	-
336	276	536	15	MACHINERY AND EQUIPMENT	2 WAY RADIOS FOR REFUSE TRUCKS	-	-	-	-
337	281	532	04	LAND AND BUILDINGS	HYDROBOIL	-	-	-	-
341	281	544	03	OFFICE FURNITURE	FURNITURE FOR ELECTRICITY PLANNING	-	-	-	-
344	282	536	74	MACHINERY AND EQUIPMENT	1 x WORKSTATION FOR ELECTRICAL PLANNING	-	-	-	-
345	282	636	32	MACHINERY AND EQUIPMENT	3 x LAPTOP DOCKING STATION AND SCREENS	-	-	-	-
347	283	536	07	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	-	-	-	-
<b>TOTAL ELECTRICAL SUPPLY SERVICES</b>						<b>1 250 000</b>	<b>750 000</b>	<b>850 000</b>	<b>650 000</b>
<b>ENGINEERING SUPPORT SERVICES</b>									
349	219	532	94	LAND AND BUILDINGS	CIVIC CENTRE - ROOFING AND WATER PROOFING	-	-	-	-
351	219	532	160	LAND AND BUILDINGS	AIRCONDITIONERS FOR ENGINEERING SERVICES	-	-	-	-
352	219	532	176	LAND AND BUILDINGS	REPLACEMENT OF CENTRAL PLANT AIR CONDITIONER CIVICCENTRE R/BAY UNIT B001	-	-	-	-
353	219	536	07	MACHINERY AND EQUIPMENT	CIVIC CENTRE EMP 1 & 2 CENTRAL COOLING UNIT	-	-	-	-
354	219	536	08	MACHINERY AND EQUIPMENT	CIVIC CENTRE CENTRAL COOLING UNIT	-	-	-	-



SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
355	219	632	52	LAND AND BUILDINGS	STRUCTURAL INSPECTION OF MUNICIPAL BUILDINGS	500 000	500 000	500 000	500 000
356	219	632	53	LAND AND BUILDINGS	FIRE ALARM DETECTOR SYSTEMS AT CIVIC CENTRE	-	-	-	-
357	222	832	x	LAND AND BUILDINGS	ROADS PROJECTS - MADLANZINI ROAD (TARRING MAIN ROAD)	-	-	2 000 000	3 000 000
358	224	832	x	LAND AND BUILDINGS	SPORTS PROJECTS	-	1 000 000	2 000 000	-
359	234	832	01	LAND AND BUILDINGS	RURAL SANITATION	-	-	5 000 000	6 248 100
360	237	532	06	LAND AND BUILDINGS	ABLUTION FACILITIES AT NAVAL ISLAND	-	-	-	-
361	238	536	06	MACHINERY AND EQUIPMENT	WHEELCHAIR	-	-	-	-
362	238	544	0	OFFICE FURNITURE	ENGINEERING SUPPORT	-	-	-	-
363	238	644	0	OFFICE FURNITURE	ENGINEERING SUPPORT	-	-	-	-
364	246	684	06	WATER SUPPLY	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUPPLY (COUNTER FUNDING)	-	-	-	-
365	246	884	06	WATER SUPPLY	RURAL/SEMI-URBAN AREAS	2 900 000	1 000 000	1 000 000	1 148 200
366	246	884	08	WATER SUPPLY	RURAL HOUSEHOLDS INFRASTRUCTURE	500 000	500 000	500 000	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
367	265	544	01	OFFICE FURNITURE	VARIOUS	-	-	-	-
368	267	636	02	MACHINERY AND EQUIPMENT	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	-	-	-	-
369	270	536	05	PLANT AND EQUIPMENT	HEAVY DUTY IMPACT TOOL	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
370	270	550	05	PLANT AND EQUIPMENT	REPLACEMENT ELECTRICITY (AERIAL PLATFORMS V1050,V224,V203)	-	-	-	-
371	270	550	129	PLANT AND EQUIPMENT	2 x AGRICULTURAL TRACTORS	-	-	-	-
372	270	650	30	VEHICLES	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	-	-	-	-
373	270	650	33	PLANT AND EQUIPMENT	REPLACEMENT - ELECTRICITY (AERIAL PLATFORMS V1050,V224,V405)	-	-	-	-
374	270	850	01	PLANT	REPLACEMENT OF YELLOW PLANT	-	-	-	-
375	270	650	x	PLANT	REPLACEMENT OF YELLOW PLANT	2 000 000	2 000 000	2 000 000	-
377	271	500	344	VEHICLES	LIGHT DELIVERY VEHICLE FOR IT	-	-	-	-
378	271	500	345	VEHICLES	2 X POOL VEHICLES FOR WATER AND SANITATION	-	-	-	-
379	271	500	346	VEHICLES	1 x DOUBLE CAB 4x4 WITH RAISED BODY AND CANOPY	-	-	-	-
380	271	500	347	VEHICLES	1 x SINGLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	-	-	-	-
381	271	500	348	VEHICLES	9 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	-	-	-	-
382	271	500	349	VEHICLES	6 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
383	271	500	350	VEHICLES	3 x SINGLE CAB LDV 4x4 WITH DIFF LOCK	-	-	-	-
384	271	500	351	VEHICLES	3 x 4 DOOR HATCH BACK SEDANS	-	-	-	-
385	271	600	115	VEHICLES	WATER TANKERS	-	-	-	-
386	270	550	x	PLANT	REPLACEMENT OF YELLOW PLANT	-	-	-	-
387	271	500	x	VEHICLES	MAYORAL FLEET (X3)	-	-	-	-
388	271	500	x	VEHICLES	REPLACEMENT VEHICLES	-	-	-	-
389	271	600	x	VEHICLES	REPLACEMENT VEHICLES	500 000	500 000	1 000 000	2 526 000
390	271	800	03	PLANT AND EQUIPMENT	AERIAL PLATFORM - FIRE SERVICES	-	-	-	-
391	282	536	86	MACHINERY AND EQUIPMENT	LAPTOPS AND IT EQUIPMENT FOR PROJECT MANAGEMENT	-	-	-	-
TOTAL ENGINEERING SUPPORT SERVICES						6 400 000	5 500 000	14 000 000	13 422 300

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
TRANSPORT, ROADS AND STORMWATER									
392	219	532	92	LAND AND BUILDINGS	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	-	-	-	-
393	219	532	167	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	-	-	-	-
394	219	632	56	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	-	-	-	-
395	222	516	02	PLANNING	ACQUISITION OF QUARRY	-	-	-	-
396	222	536	02	MACHINERY AND EQUIPMENT	FRIDGE	-	-	-	-
397	222	536	03	MACHINERY AND EQUIPMENT	ROADS SECTION	-	-	-	-
398	222	544	01	OFFICE FURNITURE	ROADS SECTION - CIVIC CENTRE RICHARDS BAY	-	-	-	-
399	222	572	74	STREETS AND STORMWATER	WALKWAYS URBAN AREAS	-	-	-	-
400	222	572	75	STREETS AND STORMWATER	TRAFFIC CALMING	-	-	-	-
401	222	572	77	STREETS AND STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS	-	-	-	-
402	222	572	78	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
403	222	572	79	STREETS AND STORMWATER	CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	-	-	-	-
404	222	572	81	STREETS AND STORMWATER	CIVIL SERVICES - B1030 NGWELEZANE	-	-	-	-
405	222	672	11	STREETS AND STORMWATER	STREET REHABILITATION - TANNER ROAD	-	-	-	-
406	222	672	55	STREETS AND STORMWATER	ESIKHALENI MALL ROAD SAFETY	-	-	-	-
407	222	672	72	STREETS AND STORMWATER	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	-	-	-	-
408	222	672	74	STREETS AND STORMWATER	STRUCTURAL UPGRADE AND ROOFING - STORE ROOM WESTERN ROADS DEPOT	-	-	-	-
410	222	672	77	STREETS AND STORMWATER	NKONINGA/ FISH EAGLE FLIGHT - ROAD UPGRADES TRAFFIC INTERSECTION INSTALLATION	-	-	-	-
411	222	672	81	STREETS AND STORMWATER	PEDESTRIAN BRIDGES RURAL AREAS	-	-	-	-
412	222	672	82	STREETS AND STORMWATER	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	-	-	-	-
413	222	672	83	STREETS AND STORMWATER	UPGRADE & SIGNALISE OF 1 INTERSECTION WITHIN THE CITY OF UMHLATHUZE	-	-	-	-
414	222	672	84	STREETS AND STORMWATER	COMPLETION OF PHASE II OF B1030	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
415	222	672	85	STREETS AND STORMWATER	CIVIL SERVICES INFILL AREAS	-	-	-	-
416	222	572	x	STREETS AND STORMWATER	WALKWAYS AND BRIDGES	250 000	250 000	250 000	-
417	222	572	x	STREETS AND STORMWATER	TRAFFIC CALMING		250 000		-
418	222	572	x	STREETS AND STORMWATER	ESIKHALENI INTERSECTION	2 000 000	2 000 000	-	-
421	270	550	111	PLANT AND EQUIPMENT	3 X CONCRETE MIXER: URBAN ROADS (WESTERN & SOUTHERN DEPOTS)	-	-	-	-
422	270	550	112	PLANT AND EQUIPMENT	WACKER COMPACTOR: URBAN ROADS (WESTERN DEPOT)	-	-	-	-
423	270	550	113	PLANT AND EQUIPMENT	THERMOPLASTIC (HOT PAINT) ROAD MARKING MACHINE	-	-	-	-
424	270	550	128	PLANT AND EQUIPMENT	TLB	-	-	-	-
425	270	600	02	VEHICLES	TRAILER FOR ROAD MARKING MACHINE	-	-	-	-
427	270	650	38	PLANT AND EQUIPMENT	SELF PROPELLED WALK BEHIND DOUBLE DRUM ROLLER 0.6M: URBAN ROADS (SOUTHERN DEPOT)	-	-	-	-
428	271	510	0	SHORTAGES AND SAVINGS	GENERAL				

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
430	271	600	117	VEHICLES	3 X TRAILERS: URBAN ROADS (2 X WESTERN DEPOT 1 X ROAD MARKINGS & SIGNAGE SECTION)	-	-	-	-
431	271	600	118	VEHICLES	10 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	-	-	-	-
432	271	600	119	VEHICLES	2 X DOUBLE CAB 2 TON LDV'S URBAN ROADS: (ROAD MARKINGS & SIGNAGE)	-	-	-	-
TOTAL TRANSPORT, ROADS AND STORMWATER						2 250 000	2 500 000	250 000	-



	SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS		DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
WATER AND SANITATION										
435	219	532	80	LAND AND BUILDINGS		BUILDING ALTERATION SCIENTIFIC SERVICES	-	-	-	-
436	219	632	49	LAND AND BUILDINGS		UPGRADE LABORATORY	-	-	-	-
437	234	544	01	OFFICE FURNITURE		WATER AND SANITATION SECTION	-	-	-	-
438	234	632	11	LAND AND BUILDINGS		RURAL SANITATION (COUNTER FUNDING)	-	-	-	-
439	234	632	24	LAND AND BUILDINGS		REPLACEMENT SEWER (A NGWELEZANE)	-	-	-	-
440	234	632	25	LAND AND BUILDINGS		IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWR RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)	-	-	-	-
441	234	632	26	LAND AND BUILDINGS		REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE	-	-	-	-
442	234	632	27	LAND AND BUILDINGS		UPGRADE - HILLVIEW SEWER RISING MAIN	-	-	-	-
443	234	632	28	LAND AND BUILDINGS		DOUBLING SECTION OF MAIN OUTFALL SEWER ARBORETUM MACERATOR	-	-	-	-
444	234	632	29	LAND AND BUILDINGS		UPGRADE - VULINDLELA SEWER PIPELINE	-	-	-	-
445	234	632	x	LAND AND BUILDINGS		VELDENVLEI PUMP STATION	2 000 000	2 000 000	2 000 000	374 000
446	243	536	03	MACHINERY AND EQUIPMENT		STANDBY PUMPS	-	-	-	-
447	246	636	01	MACHINERY AND EQUIPMENT		NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	-	-	-	-
448	246	684	09	WATER SUPPLY		MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	-	-	-	-
449	249	536	01	MACHINERY AND EQUIPMENT		INSTALLATION BULK METER AND PRVS - R/BAY, ARBORETUM, VELDENVLEI & MEERENSEE	-	-	-	-
450	249	684	01	WATER SUPPLY		BULK MASTER PLAN	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
451	260	432	0	LAND AND BUILDINGS	DUMISANI MAKHAYE VILLAGE INTERNAL SERVICES	-	-	-	-
453	260	532	06	LAND AND BUILDINGS	STRUCTURAL UPGRADE RURAL WATER AND SANITATION	-	-	-	-
454	260	636	10	MACHINERY AND EQUIPMENT	5 JOJO TANKS	-	-	-	-
455	260	684	19	WATER SUPPLY	CONSTRUCTION OF 20ML RESERVOIR EMPANGENI (HILLTOP)	-	-	-	-
456	260	684	20	WATER SUPPLY	RICHARDS BAY WATER IMPROVEMENTS PHASE 1	-	-	-	-
457	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	2 500 000	-	-	882 000
458	260	884	21	WATER SUPPLY	RICHARDS BAY PIPE REPLACEMENT (MWIG)	-	-	-	-
459	260	884	25	WATER SUPPLY	NSELENI PIPE REPLACEMENT (MWIG)	1 000 000	1 000 000	1 000 000	1 000 000
460	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	1 000 000	500 000	500 000	1 000 000
461	260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	-	-	-	-
462	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	-	2 000 000	2 000 000	1 000 000
463	260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
464	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	500 000	500 000	1 000 000	1 000 000
465	260	884	28	WATER SUPPLY	REDUCTION OF NON-REVENUE	-	-	-	-
466	260	884	29	WATER SUPPLY	NGWELEZANE WATER TREATMENT WORKS - WSOG	-	-	-	-
467	260	884	30	WATER SUPPLY	ESIKHALENI WATER TREATMENT WORKS	-	-	-	-
468	260	884	31	WATER SUPPLY	NGWELEZANE WASTE WATER TREATMENT WORKS	-	-	-	-
469	260	884	32	WATER SUPPLY	ESIKHALENI WASTE WATER TREATMENT WORKS	500 000	500 000	1 000 000	1 000 000
470	262	536	07	MACHINERY AND EQUIPMENT	WATER QUALITY COMPLIANCE	-	-	-	-
471	271	600	106	VEHICLES	3 x WATER TANKER 14000L (WATER AND SANITATION SERVICES)	-	-	-	-
472	274	532	02	LAND AND BUILDINGS	CLOCKING MACHINES	-	-	-	-
473	274	536	0	MACHINERY AND EQUIPMENT	PLUMBERS TOOL SETS	-	-	-	-
474	274	536	07	MACHINERY AND EQUIPMENT	JETTING MACHINE	-	-	-	-
475	282	536	62	MACHINERY AND EQUIPMENT	3 x NOTEBOOKS AND PC'S FOR WATER AND SANITATION	-	-	-	-
476	282	636	17	MACHINERY AND EQUIPMENT	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	-	-	-	-
480	287	544	0	MACHINERY AND EQUIPMENT	OFFICE FURNITURE	-	-	-	-
482	287	632	04	LAND AND BUILDINGS	MS 10 DOUBLE PUMP PLUS ADDITIONAL PUMP	-	-	-	-
<b>TOTAL WATER AND SANITATION</b>						<b>7 500 000</b>	<b>6 500 000</b>	<b>7 500 000</b>	<b>6 256 000</b>
<b>TOTAL INFRASTRUCTURE AND TECHNICAL SERVICES</b>						<b>17 400 000</b>	<b>15 250 000</b>	<b>22 600 000</b>	<b>20 328 300</b>

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 5									
NO.	VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
OFFICE OF THE MUNICIPAL MANAGER									
483	239	544	01	OFFICE FURNITURE	RE-DESIGN OF OFFICE FURNITURE	-	-	-	-
TOTAL OFFICE OF THE MUNICIPAL MANAGER						-	-	-	-
TOTAL CAPITAL BUDGET						23 400 000	22 050 000	29 600 000	25 828 300