

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	111 838	111 838	111 838	111 838	111 838	111 838	111 838	111 838	111 838	111 838	111 838	111 838	1 342 056	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	218 118	218 118	218 118	218 118	218 118	218 118	218 118	218 118	218 118	218 118	218 118	218 118	2 617 416	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		
	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
	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	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	1 367	2 500	87	1 367	2 500	87	1 367	2 500	87	1 367	2 500	87	1 367	2 500	87	1 367	2 500	87	1 367	2 500	87	1 367	500	87
Township Development	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	4 803	2 418	52	4 803	2 025	52	4 803	2 025	52	4 803	-	52	4 803	-	52	4 803	-	52	4 803	-	52	4 803	-	52
Traffic	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	110	-	-	110	-	-	110	-	-	110	-	-	110	-	-	110	-	-	110	-	-	110	-	-
Health	635	-	1	635	-	1	635	-	1	635	-	1	635	-	1	635	-	1	635	-	1	635	-	1
Clinics	189	-	-	189	-	-	189	-	-	189	-	-	189	-	-	189	-	-	189	-	-	189	-	-
Crime Prevention	402	-	-	402	500	-	402	-	-	402	500	-	402	-	-	402	500	-	402	-	-	402	500	-
Licencing	927	-	902	927	-	902	927	-	902	927	-	902	927	-	902	927	-	902	927	-	902	927	-	902
Commuter Facilities	130	500	-	130	500	-	130	500	-	130	500	-	130	500	-	130	500	-	130	500	-	130	500	-
Street Cleaning	2 887	-	-	2 887	-	-	2 887	-	-	2 887	-	-	2 887	-	-	2 887	-	-	2 887	-	-	2 887	-	-
Refuse Removal	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	23	-	1	23	-	1	23	-	1	23	-	1	23	-	1	23	-	1	23	-	1	23	-	1
Public Conveniences	156	-	-	156	-	-	156	250	-	156	250	-	156	250	-	156	250	-	156	250	-	156	250	-

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		
	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
	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
Recreation and Environmental Services																								
Cemtery	806	-	41	806	-	41	806	-	41	806	-	41	806	-	41	806	-	41	806	-	41	806	-	41
Libraries	1 548	-	632	1 548	-	632	1 548	-	632	1 548	-	632	1 548	-	632	1 548	-	632	1 548	-	632	1 548	-	632
Municipal Halls	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	802	-	-	802	-	-	802	-	-	802	-	-	802	-	-	802	-	-	802	-	-	802	-	-
Parks and Gardens	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
Sports Development and Sports Fields	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
Stadium	12	-	-	12	-	-	12	-	-	12	-	-	12	-	-	12	-	-	12	-	-	12	-	-
Caravan Park	4	-	19	4	-	19	4	-	19	4	-	19	4	-	19	4	-	19	4	-	19	4	-	19
Beach Facilities	1 278	-	-	1 278	-	-	1 278	-	-	1 278	-	-	1 278	-	-	1 278	-	-	1 278	-	-	1 278	-	-
Swimming Pools	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	556	-	15	556	-	15	556	-	15	556	-	15	556	-	15	556	-	15	556	-	15	556	-	15
Parks Distribution Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SENIOR MANAGER - CORPORATE SERVICES																								
Administration																								
Administration	65	-	-	65	-	-	65	-	-	65	-	-	65	-	-	65	-	-	65	-	-	65	-	-
Housing Rental Schemes	150	-	126	150	-	126	150	-	126	150	-	126	150	-	126	150	-	126	150	-	126	150	-	126
Municipal Buildings	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
Council's General Expenditure	114	-	246	114	-	246	114	-	246	114	-	246	114	-	246	114	-	246	114	-	246	114	-	246
Airport	61	-	50	61	-	50	61	-	50	61	-	50	61	-	50	61	-	50	61	-	50	61	-	50
Printing and Photocopying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Services	254	500	25	254	500	25	254	500	25	254	500	25	254	-	25	254	-	25	254	-	25	254	500	25
Human Resources																								
Management Services	159	-	-	159	-	-	159	-	-	159	-	-	159	-	-	159	-	-	159	-	-	159	-	-
Human Resource and a Loss Control	56	-	-	56	-	-	56	-	-	56	-	-	56	-	-	56	-	-	56	-	-	56	-	-
Training and Industrial Relations	113	-	1	113	-	1	113	-	1	113	-	1	113	-	1	113	-	1	113	-	1	113	-	1

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		
	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
	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 - FINANCIAL SERVICES																								
Sundries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Services	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	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	2 456	450	-	2 456	500	-	2 456	500	-	2 456	500	-	2 456	500	-	2 456	500	-	2 456	50	-	2 456	-	-
Process Control Systems	1 054	-	-	1 054	-	-	1 054	-	-	1 054	-	-	1 054	-	-	1 054	-	-	1 054	-	-	1 054	-	-
Electricity Administration	88 730	-	-	88 730	-	-	88 730	-	-	88 730	-	-	88 730	-	-	88 730	-	-	88 730	-	-	88 730	-	-
Electricity Distribution	9 977	500	116 908	9 977	500	116 908	9 977	500	116 908	9 977	500	116 908	9 977	500	116 908	9 977	500	116 908	9 977	1 250	116 908	9 977	1 250	116 908
Electrcity Marketing and Customer Services	1 196	-	-	1 196	-	-	1 196	-	-	1 196	-	-	1 196	-	-	1 196	-	-	1 196	-	-	1 196	-	-
Electricity Distribution Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electrical Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electrical Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support Services																								
Engineering Services	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	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	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-	3	-	-
Equipment Distribution Account	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
Vehicle Distribution Account	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
Buildings Distribution Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radio Equipment Distribution Account	2	-	1	2	-	1	2	-	1	2	-	1	2	-	1	2	-	1	2	-	1	2	-	1

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		
	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
	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
Transport,Roads and Stormwater																								
Roads,Streets and Stormwater Drainage	12 065	4 000	1 256	12 065	2 000	1 256	12 065	4 000	1 256	12 065	2 500	1 256	12 065	4 250	1 256	12 065	2 500	1 256	12 065	2 250	1 256	12 065	4 500	1 256
Rural Roads	3 260	-	-	3 260	-	-	3 260	-	-	3 260	-	-	3 260	-	-	3 260	-	-	3 260	-	-	3 260	-	-
Roads and Stormwater Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Railway Sidings	96	-	83	96	-	83	96	-	83	96	-	83	96	-	83	96	-	83	96	-	83	96	-	83
Water and Sanitation																								
Sewerage Network	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
Sewerage Purification Works	5 424	-	-	5 424	-	-	5 424	-	-	5 424	-	-	5 424	-	-	5 424	-	-	5 424	-	-	5 424	-	-
Sewerage Pumpstations	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	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
Water Demand Management	416	-	-	416	-	-	416	-	-	416	-	-	416	-	-	416	-	-	416	-	-	416	-	-
Water Purification Works	15 969	-	-	15 969	-	-	15 969	-	-	15 969	-	-	15 969	-	-	15 969	-	-	15 969	-	-	15 969	-	-
Water Distribution	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
Clarified Water Supply	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	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	154	-	150	154	-	150	154	-	150	154	-	150	154	-	150	154	-	150	154	-	150	154	-	150
Water and Sewerage Distribution Account	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-
Sewerage Pumpstations Distribution Account	5	-	-	5	-	-	5	-	-	5	-	-	5	-	-	5	-	-	5	-	-	5	-	-
OFFICE OF THE MUNICIPAL MANAGER																								
Office of the Municipal Manager	1 027	-	251	1 027	-	251	1 027	-	251	1 027	-	251	1 027	-	251	1 027	-	251	1 027	-	251	1 027	-	251
Municipal Manager	167	-	-	167	-	-	167	-	-	167	-	-	167	-	-	167	-	-	167	-	-	167	-	-
Internal Audit	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-	1	-	-
	209 950	23 268	223 680	209 950	25 675	223 680	209 950	32 925	223 680	209 950	30 150	223 680	209 950	35 150	223 680	209 950	28 400	223 680	209 950	28 200	223 680	209 950	35 700	223 680

COMPONENT 2 - REVISED MON																							
			Mar-16			Apr-16			May-16			Jun-16			BUDGET 2015/2016			BUDGET 2016/2017			BUDGET 2017/2018		
			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
			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			3 445	-	153	3 445	-	153	3 445	-	153	3 445	-	153	41 340	-	1 836	44 432	406	1 932	47 521	406	2 036
Housing			1 367	-	87	1 367	-	87	1 367	-	87	1 367	-	87	16 404	18 000	1 044	17 898	-	2 197	18 908	-	2 247
Township Development			272	-	92	272	-	92	272	-	92	272	-	92	3 264	-	1 104	3 460	-	-	3 617	-	-
SENIOR MANAGER - COMMUNITY SERVICES																							
Community Services, Health and Public Safety																							
Fire			4 803	-	52	4 803	-	52	4 803	-	52	4 803	-	52	57 636	6 468	624	64 248	16 806	664	71 297	16 816	700
Traffic			3 900	-	964	3 900	-	964	3 900	-	964	3 900	-	964	46 800	-	11 568	49 582	-	12 201	52 920	-	12 872
Disaster Management			110	-	-	110	-	-	110	-	-	110	-	-	1 320	-	-	1 625	-	-	1 955	-	-
Health			635	-	1	635	-	1	635	-	1	635	-	1	7 620	-	12	8 691	97	7	9 487	97	7
Clinics			189	-	-	189	-	-	189	-	-	189	-	-	2 268	-	-	2 432	50	6	2 595	50	6
Crime Prevention			402	-	-	402	-	-	402	-	-	402	-	-	4 824	2 000	-	5 273	-	-	5 757	-	-
Licencing			927	-	902	927	-	902	927	-	902	927	-	902	11 124	-	10 824	11 884	-	11 423	12 644	-	12 051
Commuter Facilities			130	500	-	130	1 000	-	130	1 000	-	130	500	-	1 560	7 000	-	1 474	-	6	1 326	-	6
Street Cleaning			2 887	-	-	2 887	-	-	2 887	-	-	2 887	-	-	34 644	-	-	36 970	-	6	39 396	-	6
Refuse Removal			5 896	-	9 515	5 896	-	9 515	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			23	-	1	23	-	1	23	-	1	23	-	1	276	-	12	292	-	17	952	-	18
Public Conveniences			156	-	-	156	-	-	156	-	-	156	-	-	1 872	1 500	-	2 037	-	-	2 186	-	-

COMPONENT 2 - REVISED MON																					
	Mar-16			Apr-16			May-16			Jun-16			BUDGET 2015/2016			BUDGET 2016/2017			BUDGET 2017/2018		
	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
	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
Recreation and Environmental Services																					
Cemtery	806	-	41	806	-	41	806	-	41	806	-	41	9 672	-	492	10 052	-	524	10 978	-	550
Libraries	1 548	-	632	1 548	-	632	1 548	-	632	1 548	-	632	18 576	-	7 584	20 102	-	7 990	21 511	-	8 395
Municipal Halls	1 525	-	35	1 525	500	35	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	802	-	-	802	-	-	802	-	-	802	-	-	9 624	-	-	10 462	-	-	11 308	-	-
Parks and Gardens	4 761	500	230	4 761	500	230	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	2 023	-	1 258	2 023	1 000	1 258	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	12	-	-	12	-	-	12	-	-	12	-	-	144	-	-	138	-	-	162	-	-
Caravan Park	4	-	19	4	-	19	4	-	19	4	-	19	48	-	228	43	-	248	43	-	268
Beach Facilities	1 278	-	-	1 278	-	-	1 278	-	-	1 278	-	-	15 336	-	-	15 947	-	6	17 429	-	6
Swimming Pools	1 584	-	42	1 584	-	42	1 584	-	42	1 584	-	42	19 008	-	504	20 176	-	529	21 313	-	558
Museums	556	-	15	556	-	15	556	-	15	556	-	15	6 672	-	180	7 040	-	183	7 420	-	192
Parks Distribution Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	4	-	-
SENIOR MANAGER - CORPORATE SERVICES																					
Administration																					
Administration	65	-	-	65	-	-	65	-	-	65	-	-	780	-	-	803	166	-	856	166	-
Housing Rental Schemes	150	-	126	150	-	126	150	-	126	150	-	126	1 800	-	1 512	1 931	-	1 590	2 071	-	1 677
Municipal Buildings	546	1 500	156	546	800	156	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	114	-	246	114	-	246	114	-	246	114	-	246	1 368	-	2 952	1 336	58	1 134	1 423	58	1 220
Airport	61	-	50	61	-	50	61	-	50	61	-	50	732	-	600	781	-	626	807	-	656
Printing and Photocopying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IT Services	254	-	25	254	500	25	254	500	25	254	500	25	3 048	4 000	300	3 244	10 000	312	3 492	10 000	331
Human Resources																					
Management Services	159	-	-	159	-	-	159	-	-	159	-	-	1 908	-	-	2 037	166	-	2 166	166	-
Human Resource and a Loss Control	56	-	-	56	-	-	56	-	-	56	-	-	672	-	-	715	-	-	774	-	-
Training and Industrial Relations	113	-	1	113	-	1	113	-	-	113	-	-	1 356	-	10	1 450	-	6	1 568	-	6

COMPONENT 2 - REVISED MON																					
	Mar-16			Apr-16			May-16			Jun-16			BUDGET 2015/2016			BUDGET 2016/2017			BUDGET 2017/2018		
	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
	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 - FINANCIAL SERVICES																					
Sundries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Financial Services	367	-	32 851	367	-	32 851	367	-	32 851	367	-	32 851	4 404	-	394 212	4 494	946	429 295	4 804	946	466 798
Supply Chain Management	61	-	30	61	-	30	61	-	30	61	-	30	732	-	360	768	-	376	820	-	397
SENIOR MANAGER - INFRASTRUCTURE AND TECHNCIAL SERVICES																					
Electrical Supply Service																					
Street Lighting	2 456	-	-	2 456	-	-	2 456	-	-	2 456	-	-	29 472	3 000	-	31 260	-	-	32 045	-	-
Process Control Systems	1 054	-	-	1 054	-	-	1 054	-	-	1 054	-	-	12 648	-	-	12 126	-	-	14 293	-	-
Electricity Administration	88 730	-	-	88 730	-	-	88 730	-	-	88 695	-	-	1 064 725	-	-	1 124 507	-	-	1 186 711	-	-
Electricity Distribution	9 977	1 250	116 908	9 977	750	116 908	9 977	850	116 908	9 977	650	116 908	119 724	9 000	1 402 896	131 798	33 775	1 498 482	137 771	30 288	1 614 243
Electrcity Marketing and Customer Services	1 196	-	-	1 196	-	-	1 196	-	-	1 196	-	-	14 352	-	-	15 044	-	-	16 478	-	-
Electricity Distribution Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-
Electrical Planning and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	-	-	6	-	-
Electrical Support Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Support Services																					
Engineering Services	1 103	-	4	1 103	-	4	1 103	-	4	1 103	-	4	13 236	-	48	14 431	95	50	15 644	11	53
Project Management Services	1 747	-	1 260	1 747	-	1 260	1 747	-	1 260	1 747	-	1 260	20 964	-	15 120	17 639	-	10 854	18 810	-	11 139
Mechanical Services	3	-	-	3	-	-	3	-	-	3	-	-	36	-	-	38	-	-	40	-	-
Equipment Distribution Account	188	2 000	1	188	2 000	1	188	2 000	1	188	-	1	2 256	20 000	12	3 226	-	11	3 645	-	12
Vehicle Distribution Account	113	500	20	113	500	20	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radio Equipment Distribution Account	2	-	1	2	-	1	2	-	1	2	-	1	24	-	12	21	-	12	23	-	13

COMPONENT 2 - REVISED MON																					
	Mar-16			Apr-16			May-16			Jun-16			BUDGET 2015/2016			BUDGET 2016/2017			BUDGET 2017/2018		
	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
	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
Transport,Roads and Stormwater																					
Roads,Streets and Stormwater Drainage	12 065	2 250	1 256	12 065	2 500	1 256	12 065	2 250	1 256	12 065	3 000	1 256	144 780	36 000	15 072	163 427	33 363	15 075	190 968	33 373	15 079
Rural Roads	3 260	-	-	3 260	-	-	3 260	-	-	3 260	-	-	39 120	-	-	40 012	-	-	43 746	-	-
Roads and Stormwater Distribution	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Railway Sidings	96	-	83	96	-	83	96	-	83	96	-	83	1 152	-	996	1 008	-	1 060	1 301	-	1 120
Water and Sanitation																					
Sewerage Network	4 259	4 000	17 679	4 259	4 000	17 679	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	5 424	-	-	5 424	-	-	5 424	-	-	5 424	-	-	65 088	-	-	64 870	-	-	68 529	-	-
Sewerage Pumpstations	2 667	-	2	2 667	-	2	2 667	-	2	2 667	-	2	32 004	-	24	33 621	-	29	38 168	-	31
Water Rural Areas	3 657	3 400	2 812	3 657	1 500	2 812	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	416	-	-	416	-	-	416	-	-	416	-	-	4 992	-	-	5 362	-	-	5 656	-	-
Water Purification Works	15 969	-	-	15 969	-	-	15 969	-	-	15 969	-	-	191 628	-	-	198 064	-	6	212 481	-	6
Water Distribution	9 228	7 500	33 590	9 228	6 500	33 590	9 228	7 500	33 590	9 228	7 882	33 611	110 736	78 882	403 101	128 118	33 952	382 753	141 381	41 401	418 775
Clarified Water Supply	1 465	-	1 697	1 465	-	1 697	1 465	-	1 697	1 465	-	1 697	17 580	-	20 364	18 221	-	21 792	18 868	-	23 321
Scientific Services	1 533	-	442	1 533	-	442	1 533	-	442	1 533	-	442	18 396	-	5 304	19 183	-	5 571	21 178	-	5 850
Industrial Effluent Pipeline	154	-	150	154	-	150	154	-	150	154	-	150	1 848	-	1 800	1 843	-	1 899	1 819	-	2 003
Water and Sewerage Distribution Account	1	-	-	1	-	-	1	-	-	1	-	-	12	-	-	7	-	-	7	-	-
Sewerage Pumpstations Distribution Account	5	-	-	5	-	-	5	-	-	5	-	-	60	-	-	61	-	-	64	-	-
OFFICE OF THE MUNICIPAL MANAGER																					
Office of the Municipal Manager	1 027	-	251	1 027	-	251	1 027	-	251	1 027	-	251	12 324	-	3 012	12 172	-	3 255	13 019	-	3 512
Municipal Manager	167	-	-	167	-	-	167	-	-	167	-	-	2 004	-	-	-	58	-	-	58	-
Internal Audit	1	-	-	1	-	-	1	-	-	1	-	-	12	-	-	17	12	-	18	12	-
	209 950	23 400	223 680	209 950	22 050	223 680	209 950	29 600	223 679	209 915	25 828	223 700	2 519 365	340 346	2 684 179	2 695 839	290 531	2 819 029	2 909 876	300 385	3 042 749

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
1	1	Good Governance and Public Participation										
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	
		Performance Management System										
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.	
		Internal Audit										
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
		Risk Management										
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	
		Public Communication										
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 o uMhlathuze Municipality at KZN Indaba Tourism Distribution of Municipal Brochures to Corporates and Government institutions Advertisement of Billboards Publish monthly uMhlathuze newsletters	
		Basic Service Delivery										
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	
		Social and Economic Development										
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
		Institutional Development and transformation										
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	
		Sound financial Viability and Management										
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 Quarterly 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 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					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.	

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 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
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)	
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	

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 30 SEPT		QUARTER ENDING 31 DEC		QUARTER ENDING 31 MARCH		QUARTER ENDING 30 JUNE	
					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
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 the Portfolio 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	Review expenditure management policies, i.e. the 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		Water and Sanitation Services										
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	
		Scientific Services (Water Quality Management)										
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	

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
2		Electricity Infrastructure Services										
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	
3		Transport Roads and Stormwater										
3.1	2.3.2	Ensure rehabilitation of 17 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	By 30 June 2016: 17 km of roads rehabilitated 40 km of urban gravel roads maintained 25 550 m² of tarred roads maintained	0 km Rehabilitated 10 km of urban gravel roads maintained 5000 m² of tarred road maintained		9 km Rehabilitated 10 km of urban gravel roads maintained 7775 m² of tarred road maintained		8 km Rehabilitated 10 km of urban gravel roads maintained 7775 m² of tarred road maintained		0 km Rehabilitated 10 kms of urban gravel roads maintained 5000 m² of tarred roads maintained	
3.2	2.3.2	Ensure the construction of 3 km of new tarred roads as approved per projects plans by 30 June 2016	kms of new tarred roads	3 km of new tarred roads	0 kms new tarred roads established		0 km new tarred roads established		1 km new tarred roads established		2 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	12 kms rural gravel roads established 150 kms rural gravel roads maintained		12 kms rural gravel roads established 150 kms rural gravel roads maintained		12 kms rural gravel roads established 150 kms rural gravel roads maintained		12 kms rural gravel roads established 150 kms rural gravel roads maintained	
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, 3076 kerb inlets)	Quarterly reports	(92 km stormwater open drains, 3076 kerb inlets) done by 30 June 2017	23 km Stormwater open drains maintained 769 kerb inlets maintained		24 km Stormwater open drains maintained 769 kerb inlets maintained		25 km Stormwater open drains maintained 769 kerb inlets maintained		26 km Stormwater open drains maintained 769 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 17 km 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		3 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%		100%	

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
		Engineering Support Services										
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 implementation as per project program		15% of implementation as per project program	
		Project Management Services										
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	
		Fleet Management										
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	
		Building and Structures										
4.11	2.5.5	Ensure planned maintenance is implemented as per Maintenance Plan and Budget allocation	Quarterly reports	100% planned maintenance 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	

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
5		Adminstration, Risk and Departmental Management										
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
1		Traffic and Licensing										
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	
2		Emergency Services										
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	
3		Clinic Services										
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	
4		Public Health and Pollution Control										
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
5		Waste Management and Cleansing										
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 2 nd quarter		15% recycling of total waste collected in 3 rd quarter		15% recycling of total waste collected in 4 th 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	
6		Sport, Recreation and Arts and Culture										
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			
7		Horticultural Services (Parks and Cemeteries)										
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	
		Arts and Culture										
7.3	2.6.3.1	Ensure construction of Aqaudene 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	
8		Strategically Manage the Community Services Department										
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
1		Secretariat Services										
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	
2		Legal support services										
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	
3		Public Participation										
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	
4		Sound Human Resource practices										
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 stakeholders 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
		Employees Assistance Programe										
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	
		Labour Relations										
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	
		Occupational Health and Safety (OHS)										
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	
		Training and Development										
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
1		Land Use Planning and Management										
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	
2		Environmental Planning										
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	
3		Spatial Development										
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

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					TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL	TARGET	ACTUAL
4		Human Settlement										
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	
5		Business Support, Markets & Tourism										
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	
6		Property Administration										
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 even 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	
7		Outdoor Advertising										
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	

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		Strategically Manage the City Development Department										
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																	
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	
209	536	07	MACHINERY AND EQUIPMENT	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	1	1	2	2.4.2	-	-		224 200	224 200			
209	544	04	OFFICE FURNITURE	FURNITURE - MZINGAZI CLINIC	CRR	1	1	2	2.4.2	60 900	-			-			
233	532	13	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	CRR	1	1	2	2.4.1	968 000	968 000		-	-			
213	544	01	OFFICE FURNITURE	CITY DEVELOPMENT	CRR	1	ALL WARDS	1	1.1.2	168 000	107 400			-			
219	532	84	LAND AND BUILDINGS	RE-DESIGNING OFFICE SPACE	CRR	1	ALL WARDS	3	3.2	100 000	100 000			-			
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	685 800	2 185 800	-	-	
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		64 200	64 200			
209	544	01	OFFICE FURNITURE	FURNITURE - RICHARDS BAY CLINIC	CRR	2	2	2	2.4.2	68 000	22 100			-			
209	636	01	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	EFF	2	2	2	2.4.2	34 800	-			-			
210	532	05	LAND AND BUILDINGS	UPGRADE ALARMS	CRR	2	2	1	1.4.3	64 000	18 400			-			
212	532	03	LAND AND BUILDINGS	AMENDMENTS TO STRONGROOM AND EYE ARE	CRR	2	2	1	1.4.2.2	50 000	-			-			
219	532	136	LAND AND BUILDINGS	5 x AIRCONDITIONERS (REFUSE SECTION)	CRR	2	2	2	2.4.1	30 000	30 000			-			
219	532	137	LAND AND BUILDINGS	EXTENSION OF TRACK WASHER ROOM (REFUSE)	CRR	2	2	2	2.4.1	50 000	50 000		50 000	50 000			
219	532	150	LAND AND BUILDINGS	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	CRR	2	2	2	2.4.1	100 000	100 000			-			
233	536	12	MACHINERY AND EQUIPMENT	TRUCK WASHING EQUIPMENT	CRR	2	2	2	2.4.1	40 000	80 000			-			
233	544	01	OFFICE FURNITURE	REPLACEMENT OF DESKS AND CHAIRS	CRR	2	2	2	2.4.1	73 000	134 000		28 500	28 500			
204	544	06	OFFICE FURNITURE	R/BAY LIBRARY - REPL TABLES AND CHAIRS	CRR	2	2	2	2.6.3.1	16 000	16 000			-			
204	544	08	OFFICE FURNITURE	BRACKENHAM LIBRARY - STUDY TABLES	CRR	2	2	2	2.6.3.1	7 000	7 000			-			
204	632	06	LAND AND BUILDINGS	AIRCONDITIONER R/BAY LIBRARY	EFF	2	2	2	2.6.3.1	30 000	-			-			
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			-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEG Y	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
204	644	01	OFFICE FURNITURE	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	EFF	2	2	2	2.6.3.1	-	-		74 600	74 600		
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		100 000	100 000		
224	632	21	LAND AND BUILDINGS	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	EFF	2	2	2	2.6.2.2	200 000	200 000		95 000	95 000		
224	632	24	LAND AND BUILDINGS	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	EFF	2	2	2	2.6.2.2	100 000	109 500			-		
227	536	0	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT	CRR	2	2	2	2.6.2.2	20 000	20 000		1 600	1 600		
227	536	03	MACHINERY AND EQUIPMENT	FRIDGE, STOVE	CRR	2	2	2	2.6.2.2	8 000	8 000		1 400	1 400		
227	544	02	OFFICE FURNITURE	DESKS,CHAIRS & CUPBOARDS	CRR	2	2	2	2.6.2.2	13 000	13 000		6 300	6 300		
255	532	29	LAND AND BUILDINGS	HYDRA 132 KV SUBSTATION	CRR	2	2	2	2.2	255 800	-			-		
255	632	42	LAND AND BUILDINGS	HYDRA 132 KV SUBSTATION	EFF	2	2	2	2.2	4 068 700	1 000 000			-		
255	672	18	ELECTRICITY SUPPLY	HYDRA 132KV SUPPLY (APPOINTMENT OF CONSULTANT)	EFF	2	2	2	2.2	403 000	-			-		
222	672	82	STREETS AND STORMWATER	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	EFF	2	2	2	2.3	200 000	340 000			-		
205	536	36	MACHINERY AND EQUIPMENT	1 x HYDRAULIC JACK	CRR	2	ALL WARDS	1	1.4.1	27 900	27 900		17 500	17 500		
219	632	134	LAND AND BUILDINGS	WESTERN SERVICES DEPOT - REFURBISHMENT	EFF	2	ALL WARDS	1	1.2	150 000	150 000		150 000	150 000		
262	536	07	MACHINERY AND EQUIPMENT	WATER QUALITY COMPLIANCE	CRR	2	ALL WARDS	2	2.1.3	1 300 000	1 300 000	-		-	-	-
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	-		-	-	-
234	632	31	LAND AND BUILDINGS	VELDENVLEI PUMP STATION	EFF	2	1,2,3,4	2	2.1	-	-	22 374 000		22 374 000	27 435 100	27 435 100
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			-		
219	532	188	LAND AND BUILDINGS	CONSTRUCTION OF SMME RETAIL PARKS	CRR	2	ALL WARDS	3	3.1	-	-	4 800 000		4 800 000	5 323 200	5 323 200
227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	GOV - PROV (RO)	2	ALL WARDS	3	3.1.5	9 008 300	1 175 400	-		-	-	-
205	536	33	MACHINERY AND EQUIPMENT	PPE WASHING MACHINE	CRR	2	ALL WARDS	1	1.4.1	9 000	8 200		-	-		
205	536	35	MACHINERY AND EQUIPMENT	1 x OXY ACETYLENE EQUIPMENT	CRR	2	ALL WARDS	1	1.4.1	26 400	13 700			-		
205	536	37	MACHINERY AND EQUIPMENT	1 x PITOT TUBE	CRR	2	ALL WARDS	1	1.4.1	30 000	26 300			-		
205	536	38	MACHINERY AND EQUIPMENT	1 x POSITIVE PRESSURE VENTILATING MACHINE	CRR	2	ALL WARDS	1	1.4.1	40 000	20 900			-		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																	
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	
205	536	39	MACHINERY AND EQUIPMENT	1 x PNEUMATIC CHISEL SETS TOOL	CRR	2	ALL WARDS	1	1.4.1	40 000	14 700			-			
205	536	43	MACHINERY AND EQUIPMENT	1 x PORTABLE PUMP	CRR	2	ALL WARDS	1	1.4.1	175 000	165 900			-			
205	632	07	LAND AND BUILDINGS	2 x CONTAINERS FOR STRUCTURAL FIRE FIGHTING	EFF	2	ALL WARDS	1	1.4.1	40 000	-			-			
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		327 700	327 700			
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			-			
208	532	07	LAND AND BUILDINGS	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	CRR	2	ALL WARDS	2	2.4.3	62 000	62 000			-			
208	536	01	MACHINERY AND EQUIPMENT	HEALTH - VARIOUS	CRR	2	ALL WARDS	2	2.4.3	25 000	25 000			-			
208	536	02	MACHINERY AND EQUIPMENT	AIR POLLUTION EQUIPMENT	CRR	2	ALL WARDS	2	2.4.3	4 519 800	4 477 400		1 428 100	1 428 100			
208	544	03	OFFICE FURNITURE	CUPBOARDS AND CHAIRS	CRR	2	ALL WARDS	2	2.4.3	10 600	9 900			-			
233	536	13	MACHINERY AND EQUIPMENT	SKIPS	CRR	2	ALL WARDS	2	2.4.1	1 500 000	1 516 300		10 000	10 000			
233	536	15	MACHINERY AND EQUIPMENT	2 x BASE TWO WAY RADIOS	CRR	2	ALL WARDS	2	2.4.1	15 000	-			-			
233	536	17	MACHINERY AND EQUIPMENT	80 PORTABLE TWO WAY RADIOS	CRR	2	ALL WARDS	2	2.4.1	90 000	49 000			-			
233	636	11	MACHINERY AND EQUIPMENT	SKIPS	EFF	2	ALL WARDS	2	2.4.1	-	-		69 500	69 500			
271	500	322	VEHICLES	7 x TRAFFIC CONTROL SEDANS	CRR	2	ALL WARDS	2	2.5.2	236 000	240 200		107 800	107 800			
271	500	335	VEHICLES	PERSONNEL CARRIER	CRR	2	ALL WARDS	2	2.5.2	565 000	564 800			-			
271	600	108	VEHICLES	1 X MINI BUS (TRAFFIC)	EFF	2	ALL WARDS	2	2.5.2	450 000	-			-			
282	532	30	LAND AND BUILDINGS	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	CRR	2	ALL WARDS	4	4.2	60 000	80 000		20 200	20 200			
224	532	54	LAND AND BUILDINGS	2 x TRAILERS WITH RAMPS	CRR	2	ALL WARDS	2	2.6.2.2	80 500	80 500		80 500	80 500			
224	632	15	LAND AND BUILDINGS	LIGHTING SPORTS GROUND	EFF	2	ALL WARDS	2	2.6.2.2	460 000	460 000		460 000	460 000			
227	532	17	LAND AND BUILDINGS	BEACH DEVELOPMENT (RESTAURANT)	CRR	2	ALL WARDS	2	2.6.2.2	398 300	285 400		40 100	40 100			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																	
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	
227	536	04	MACHINERY AND EQUIPMENT	WHEEL CHAIR	CRR	2	ALL WARDS	2	2.6.2.2	20 000	31 200			-			
242	532	34	LAND AND BUILDINGS	UPGRADE BAY HALL POOL	CRR	2	ALL WARDS	2	2.6.2.2	190 000	190 000		218 500	218 500			
271	500	358	VEHICLES	2 X DOUBLE CAB LDV (SPORTS)	CRR	2	ALL WARDS	2	2.5.2	-	-		773 100	773 100			
282	536	69	MACHINERY AND EQUIPMENT	WORKSTATION OFFICE H01-07 (COMMUNITY SERVICES)	CRR	2	ALL WARDS	4	4.2	8 500	-			-			
282	636	33	MACHINERY AND EQUIPMENT	LAPTOP FOR HOS ENVIRONMENTAL AND RECREATION	EFF	2	ALL WARDS	4	4.2	13 400	-			-			
282	636	18	MACHINERY AND EQUIPMENT	DATA PROJECTOR COUNCIL CHAMBERS	EFF	2	ALL WARDS	4	4.2	31 000	31 000			-			
219	532	94	LAND AND BUILDINGS	CIVIC CENTRE - ROOFING AND WATER PROOFING	CRR	2	ALL WARDS	2	2.5	316 100	434 800	-	434 800	434 800	-	-	
219	532	140	LAND AND BUILDINGS	REDESIGN OF OFFICE SPACE FOR ENGINEERING SERVICES	CRR	2	ALL WARDS	2	2.5	136 500	-	-		-	-	-	
238	536	06	MACHINERY AND EQUIPMENT	WHEELCHAIR	CRR	2	ALL WARDS	2	2.5	20 000	10 000		10 000	10 000			
238	544	0	OFFICE FURNITURE	ENGINEERING SUPPORT	CRR	2	ALL WARDS	2	2.5	2 800	2 800			-			
238	644	0	OFFICE FURNITURE	ENGINEERING SUPPORT	EFF	2	ALL WARDS	2	2.5	1 200	1 200		1 200	1 200			
267	636	02	MACHINERY AND EQUIPMENT	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	EFF	2	ALL WARDS	2	2.5.2	168 500	26 500			-			
270	536	05	PLANT AND EQUIPMENT	HEAVY DUTY IMPACT TOOL	CRR	2	ALL WARDS	2	2.5.2	6 000	10 800		3 300	3 300			
270	650	30	VEHICLES	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	EFF	2	ALL WARDS	2	2.5.2	6 500	1 700		1 700	1 700			
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			-			
271	500	338	VEHICLES	REPLACEMENT VEHICLES	CRR	2	ALL WARDS	2	2.5.2	7 788 000	-			-			
271	600	115	VEHICLES	WATER TANKERS	EFF	2	ALL WARDS	2	2.5.2	1 412 400	3 191 600			-			
271	500	359	VEHICLES	MAYORAL FLEET (X3)	CRR	2	ALL WARDS	2	2.5.2	-	-	2 500 000		2 500 000	-	-	
271	500	360	VEHICLES	REPLACEMENT VEHICLES	CRR	2	ALL WARDS	2	2.5.2	-	-	-		-	10 000 000	10 000 000	
271	600	122	VEHICLES	REPLACEMENT VEHICLES	EFF	2	ALL WARDS	2	2.5.2	-	-	8 526 000		8 526 000	-	-	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																	
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	
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	-		-	-	-	
242	532	37	LAND AND BUILDINGS	SWIMMING POOLS - PUMPS	CRR	3	3	2	2.6.2.2	16 000	16 000		16 000	16 000			
219	532	144	LAND AND BUILDINGS	CIVIC HALL - CONSTRUCTION	CRR	3	ALL WARDS	1	1.2	3 000 000	500 000			-			
224	632	17	LAND AND BUILDINGS	REFURBISHMENT OF STADIUM LEAKAGES	EFF	3	ALL WARDS	2	2.6.2.2	300 000	279 600		274 800	274 800			
201	532	03	LAND AND BUILDINGS	ALTERATIONS TO CENTRAL REGISTRY OFFICES	CRR	3	ALL WARDS	1	1.2	123 000	-			-			
201	544	03	OFFICE FURNITURE	ADMINISTRATION	CRR	3	ALL WARDS	1	1.2	53 800	158 700		17 200	17 200			
234	632	30	LAND AND BUILDINGS	AQUADENE BULK SERVICES (SANITATION)	EFF	4	4	2	2.1	-	-	21 000 000		21 000 000	23 289 000	23 289 000	
260	632	06	LAND AND BUILDINGS	AQUADENE BULK SERVICES (WATER)	EFF	4	4	2	2.1	-	-	21 000 000		21 000 000	23 289 000	23 289 000	
224	532	55	LAND AND BUILDINGS	UPGRADE ACCESS CONTROLL AT MANDLANZINI	CRR	4	4	2	2.6.2.2	30 000	-			-			
224	532	56	LAND AND BUILDINGS	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	CRR	4	4	2	2.6.2.2	100 000	100 000		75 000	75 000			
224	632	23	LAND AND BUILDINGS	ABLUTION FACILITIES AT MANDLAZINI	EFF	4	4	2	2.6.2.2	200 000	-			-			
224	632	26	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	EFF	4	4	2	2.6.2.2	380 000	370 000			-			
255	872	17	ELECTRICITY SUPPLY	ELECTRIFICATION OF AQUADENE	GOV - NAT	4	4	2	2.2	-	-	-		-	-	3 500 000	
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			-			
216	632	18	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	EFF	4	2,3 & 4	2	2.6.3.3	600 000	702 800		802 800	802 800			
216	532	36	LAND AND BUILDINGS	VELDENVLEI HALL - REFURBISHMENT	CRR	4	ALL WARDS	2	2.6.3.3	400 000	378 000			-			
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		520 400	520 400			
219	532	141	LAND AND BUILDINGS	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	CRR	9	9	2	2.4.1	80 000	50 000		50 000	50 000			
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			-			
223	532	04	LAND AND BUILDINGS	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT	CRR	9	9	2	2.6.2.2	711 700	350 000		325 800	325 800			
255	472	09	ELECTRICITY SUPPLY	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	RES	9	9	2	2.2	2 809 600	1 402 900			-			
255	672	09	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	EFF	9	9	2	2.2	15 500	113 600			-			
255	872	14	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 6	GOV - NAT	9	9	2	2.2	4 200 000	1 441 000	-		-	3 500 000	-	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
255	872	15	ELECTRICITY SUPPLY	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 8	GOV - NAT	9	9	2	2.2	-	-	-		-	3 500 000	-
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		89 000	89 000		
222	672	11	STREETS AND STORMWATER	STREET REHABILITATION - TANNER ROAD	EFF	9	ALL WARDS	2	2.3	9 980 900	9 052 300		427 700	427 700		
216	632	17	LAND AND BUILDINGS	UMSASANDLA THUSONG CENTRE - EXTENSION	EFF	10	10, 11 & 30	2	2.6.3.3	987 300	987 300		958 700	958 700		
216	632	16	LAND AND BUILDINGS	INHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	EFF	11	11	2	2.6.3.3	250 000	98 500			-		
216	532	29	LAND AND BUILDINGS	INTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	CRR	11	10,11 & 18	2	2.6.3.3	-	800 000		800 000	800 000		
216	632	15	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	EFF	12	12	2	2.6.3.3	759 100	285 800		126 300	126 300		
216	532	31	LAND AND BUILDINGS	MANDLAKALA HALL - REFURBISHMENT	CRR	12	12,13 & 14	2	2.6.3.3	217 000	-			-		
224	532	21	LAND AND BUILDINGS	ESIKHALENI COLLEGE COURTS UPGRADE	CRR	15	ALL WARDS	2	2.6.2.2	900 000	697 500		164 200	164 200		
204	632	04	LAND AND BUILDINGS	ESIK LIBRARY - EXTENSION	EFF	17	17	2	2.6.3.1	2 227 000	2 051 000		928 700	928 700		
273	632	02	LAND AND BUILDINGS	UPGRADE ESKHALENI PARKS DEPOT	EFF	17	ALL WARDS	2	2.6.2.2	720 300	295 100			-		
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		145 000	145 000		
204	544	05	OFFICE FURNITURE	ESIK LIBRARY - REPL TABLES & CHAIRS	CRR	17	ALL WARDS	2	2.6.3.1	17 000	17 000			-		
273	536	03	MACHINERY AND EQUIPMENT	REPLACEMENT SLASHER LAWNMOWERS	CRR	17	ALL WARDS	2	2.6.2.2	30 400	5 400			-		
273	536	10	MACHINERY AND EQUIPMENT	COMPONENTS FOR LAWNMOWER	CRR	18	ALL WARDS	2	2.6.2.2	100 000	50 400		2 700	2 700		
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	-	3 566 900	3 566 900	-	-
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		7 446 400	7 446 400		
222	572	87	STREETS AND STORMWATER	ESIKHALENI INTERSECTION	CRR	19	19,30,13,14,15,16,17,18,20,21,22	2	2.3	-	-	18 000 000		18 000 000	19 962 000	19 962 000
202	532	05	LAND AND BUILDINGS	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY	CRR	19	ALL WARDS	2	2.6.1.1	100 000	100 000		16 800	16 800		
233	532	12	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION ESIKHALENI FOR RECYCLING	CRR	20	20	2	2.4.1	953 300	-			-		
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			-		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
224	532	22	LAND AND BUILDINGS	J2 TENNIS COURT - UPGRADE	CRR	20	ALL WARDS	2	2.6.2.2	382 500	134 800			-		
242	532	33	LAND AND BUILDINGS	UPGRADE ESIKHALENI POOL (COLLEGE)	CRR	21	ALL WARDS	2	2.6.2.2	24 000	26 200			-		
242	532	38	LAND AND BUILDINGS	SWIMMING POOLS - DRAINAGE SYSTEM	CRR	21	ALL WARDS	2	2.6.2.2	5 000	-			-		
242	532	42	LAND AND BUILDINGS	SWIMMING POOLS - TOILET SYSTEM	CRR	21	ALL WARDS	2	2.6.2.2	77 500	-		11 000	11 000		
209	532	08	LAND AND BUILDINGS	FENCING : EMPANGENI CLINIC	CRR	23	23	2	2.4.2	100 000	100 000		-	-		
209	536	04	MACHINERY AND EQUIPMENT	EQUIPMENT PARK HOME (EMPANGENI)	CRR	23	23	2	2.4.2	80 000	-			-		
209	544	02	OFFICE FURNITURE	FURNITURE - EMPANGENI CLINIC	CRR	23	23	2	2.4.2	40 000	5 700			-		
209	544	05	OFFICE FURNITURE	FURNITURE PARK HOME (EMPANGENI)	CRR	23	23	2	2.4.2	88 900	-			-		
204	544	07	OFFICE FURNITURE	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE	CRR	23	23	2	2.6.3.1	10 000	10 000			-		
242	532	45	LAND AND BUILDINGS	STAFF REST ROOMS - VARIOUS POOLS	CRR	23	23	2	2.6.2.2	600 000	600 000		331 200	331 200		
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	-	2 517 700	2 517 700	-	-
209	532	09	LAND AND BUILDINGS	PARK HOME : EMPANGENI	CRR	23	ALL WARDS	2	2.4.2	700 000	58 500		-	-		
216	532	30	LAND AND BUILDINGS	EMPANGENI HALL - UPGRADE	CRR	23	ALL WARDS	2	2.6.3.3	350 000	350 000			-		
264	532	10	LAND AND BUILDINGS	ALARM SYSTEM FOR MUSEUM	CRR	23	ALL WARDS	2	2.6.2.2	6 000	1 700			-		
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			-		
264	536	05	MACHINERY AND EQUIPMENT	MACHINERY FOR ARTS AND CULTURE	CRR	23	ALL WARDS	2	2.6.2.2	4 000	2 700			-		
264	536	06	MACHINERY AND EQUIPMENT	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	23	ALL WARDS	2	2.6.2.2	-	-		4 600	4 600		
205	532	11	LAND AND BUILDINGS	EMPANGENI FIRE STATION -CONSTRUCTION OF LECTURE ROOM	CRR	24	24	1	1.4.1	250 000	236 500		-	-		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
205	532	09	LAND AND BUILDINGS	EMPANGENI FIRE STATION -CONSTRUCTION OF ADDITIONAL THREE OFFICES	CRR	24	ALL WARDS	1	1.4.1	103 700	-			-		
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			-		
209	532	04	LAND AND BUILDINGS	RENOVATIONS - BRACKENHAM CLINIC	CRR	26	26	2	2.4.2	10 800	10 800		-	-		
204	632	07	LAND AND BUILDINGS	BRACKENHAM LIBRARY ROOF	EFF	26	26	2	2.6.3.1	30 000	30 000			-		
204	532	27	LAND AND BUILDINGS	AQUADENE LIBRARY	CRR	26	ALL WARDS	2	2.6.3.1	3 000 000	3 000 000		2 580 800	2 580 800		
283	536	06	MACHINERY AND EQUIPMENT	SHELTER GLOBE - GLOBE CRUSHING MACHINE	CRR	26	1 -9,16 -30	2	2.2	35 000	-			-		
283	536	07	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	26	1 -9,16 -30	2	2.2	105 700	73 800			-		
283	644	05	OFFICE FURNITURE	STREETLIGHTING SECTION	EFF	26	1 -9,16 -30	2	2.2	10 900	-			-		
287	632	02	LAND AND BUILDINGS	BRACKENHAM PUMPSTATION RISER MAIN	EFF	26	1,2,3,4	2	2.1	231 000	231 000	-	89 700	89 700	-	-
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		2 000 000	2 000 000		
224	632	19	LAND AND BUILDINGS	NEW FIELD COURTS - UPGRADE	EFF	27	27	2	2.6.2.2	680 000	670 000		670 000	670 000		
224	632	25	LAND AND BUILDINGS	IRRIGATION AT NGWELEZANE NEW FIELD	EFF	27	27	2	2.6.2.2	300 000	-			-		
255	672	34	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	EFF	27	27	2	2.2	-	403 000			-		
255	872	16	ELECTRICITY SUPPLY	ELECTRIFICATION OF NGWELEZANE IDT (NEWTOWN)	GOV - NAT	27	27	2	2.2	-	-	1 600 000		1 600 000	-	-
233	532	14	LAND AND BUILDINGS	ESTABLISHMENT TRANSFER STATION NGWELEZANE	CRR	28	28	2	2.4.1	799 000	131 400		15 200	15 200		
234	632	24	LAND AND BUILDINGS	REPLACEMENT SEWER (A NGWELEZANE)	EFF	28	28	2	2.1	1 025 000	923 500	-	323 500	323 500	-	-
222	672	83	STREETS AND STORMWATER	UPGRADE & SIGNALISE OF 1 INTERSECTION WITHIN THE CITY OF UMHLATHUZE	EFF	28	24, 27, 28, 29	2	2.3	325 000	325 000		603 900	603 900		
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		606 100	606 100		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
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		98 100	98 100		
242	532	41	LAND AND BUILDINGS	SWIMMING POOLS - LAPAS	CRR	28	ALL WARDS	2	2.6.2.2	10 200	13 000			-		
224	632	22	LAND AND BUILDINGS	REFURBISHMENT OF ABLUTION FACILITIES AT VULINDLELA	EFF	30	30	2	2.6.2.2	350 000	-			-		
234	632	29	LAND AND BUILDINGS	UPGRADE - VULINDLELA SEWER PIPELINE	EFF	30	30	2	2.1	4 417 700	3 668 000	-	1 242 900	1 242 900	-	-
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		454 900	454 900		
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		133 300	133 300		
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		20 000	20 000		
204	632	05	LAND AND BUILDINGS	AQUADENE LIBRARY	EFF	ALL WARDS	ALL WARDS	2	2.6.3.1	3 900 000	3 900 000		339 200	339 200		
273	544	0	OFFICE FURNITURE	FURNITURE FOR PARKS DEPOT	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	-		5 000	5 000		
273	644	02	OFFICE FURNITURE	OFFICE CHAIRS FOR PATKS	EFF	ALL WARDS	ALL WARDS	2	2.6.2.2	-	-		2 600	2 600		
219	532	190	LAND AND BUILDINGS	SATELLITE OFFICES REFURBISHMENT	CRR	ALL WARDS	ALL WARDS	1	1.2	-	-	3 000 000		3 000 000	3 327 000	3 327 000
230	536	10	MACHINERY AND EQUIPMENT	EXECUTIVE AND COUNCIL PROJECTS	CRR	ALL WARDS	ALL WARDS	1	1.3	97 400	97 400		83 800	83 800		
258	528	01	FENCING	FENCING - AIRPORT	CRR	ALL WARDS	ALL WARDS	3	3.1.5	-	300 000		300 000	300 000		
271	500	337	VEHICLES	BAKKIE - AIRPORT	CRR	ALL WARDS	ALL WARDS	2	2.5.2	250 000	263 300			-		
282	532	24	LAND AND BUILDINGS	ICT RESEARCH AND DEVELOPMENT (R&D)	CRR	ALL WARDS	ALL WARDS	4	4.2	92 800	86 200		69 600	69 600		
282	632	34	LAND AND BUILDINGS	CALL CENTRE	EFF	ALL WARDS	ALL WARDS	4	4.2	131 900	-			-		
282	632	38	LAND AND BUILDINGS	ORGPLUS UPGRADE	EFF	ALL WARDS	ALL WARDS	4	4.2	301 300	26 600			-		
240	532	08	LAND AND BUILDINGS	FINANCIAL SERVICES	CRR	ALL WARDS	ALL WARDS	5	5.1	547 000	-			-		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
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282	536	66	MACHINERY AND EQUIPMENT	DIGITAL VOICE RECORDING - FINANCIAL SERVICES	CRR	ALL WARDS	ALL WARDS	4	4.2	15 000	-			-		
282	536	72	MACHINERY AND EQUIPMENT	2 X LAPTOPS FOR FINANCIAL SERVICES	CRR	ALL WARDS	ALL WARDS	4	4.2	9 100	-		192 000	192 000		
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			-		
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			-		
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	-			-		
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	-			-		
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				-		
250	644	0	OFFICE FURNITURE	GENERAL	EFF	1 -9,16 -30	1 -9,16 -30	2	2.5.3	-	35 800		5 100	5 100		
254	636	0	OFFICE FURNITURE	MICROWAVE AND FRIDGE	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	1 600	-			-		
255	532	25	LAND AND BUILDINGS	132 KV SUBSTATIONS	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	15 300	-			-		
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				-		
255	536	13	MACHINERY AND EQUIPMENT	PD TESTER AUXILLARY EQUIPMENT	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	23 500				-		
255	536	14	MACHINERY AND EQUIPMENT	PORTABLE FLOODLIGHTS	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	32 000	47 500			-		
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			-		
255	632	49	LAND AND BUILDINGS	DC SYSTEMS REPLACEMENTS (BATTERIES)	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	840 800	-			-		
255	636	10	MACHINERY AND EQUIPMENT	WORKING EARTHS	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	45 000	-			-		
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		2 110 500	2 110 500		
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			-		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																	
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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			-			
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		1 500 000	1 500 000			
255	672	30	ELECTRICITY SUPPLY	CONSTRUCTION OF NGWELEZANE SUBSTATION	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	350 000	-			-			
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			-			
281	536	01	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	9 800	-			-			
281	536	06	MACHINERY AND EQUIPMENT	GUILLOTINE	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	4 800	-			-			
281	536	07	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	6 000	-			-			
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			-			
281	636	03	MACHINERY AND EQUIPMENT	ELECTRICAL TOOLS	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	-	-		40 000	40 000			
281	644	05	OFFICE FURNITURE	FURNITURE - NEW PROJECTS MANAGER	EFF	1 -9,16 -30	1 -9,16 -30	2	2.2	25 300	-			-			
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	-			-			
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			-			
282	536	100	MACHINERY AND EQUIPMENT	YOGA TABLET FOR DMM I&TS	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	-	-		24 000	24 000			
282	536	102	MACHINERY AND EQUIPMENT	LAPTOP FOR SECRETARY HOS ELECTRICAL SERVICES	CRR	1 -9,16 -30	1 -9,16 -30	2	2.2	-	-		20 000	20 000			
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		12 800	12 800			
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			-			
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	-		-	-	-	
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			-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
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		7 300	7 300		
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		6 500	6 500		
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		46 100	46 100		
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		-	-		
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		-	-		
209	536	05	MACHINERY AND EQUIPMENT	GENERATORS	CRR	1,4,23,26	1,4,23,26	2	2.4.2	600 000	-			-		
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	-			-		
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	4 300 000		4 300 000	1 500 000	1 500 000
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	3 100 000		3 100 000	1 000 000	1 000 000
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		1 775 400	1 775 400		
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	-			-		
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			-		
246	684	09	WATER SUPPLY	MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	EFF	10,11	10,11	2	2.1	599 800	300 100	-	133 100	133 100	-	-
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	-	10 500	10 500	-	-
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	29 248 200		29 248 200	31 055 100	33 763 500
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	-	462 500	462 500	-	-
222	672	81	STREETS AND STORMWATER	PEDESTRIAN BRIDGES RURAL AREAS	EFF	15, 22, 28	15, 22, 28	2	2.3	720 000	580 000		197 500	197 500		
241	576	28	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	CRR	15-19,30	15-19,30	2	2.2.1	-	-	200 000		200 000		
241	676	27	STREETLIGHTING	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	EFF	15-19,30	15-19,30	2	2.2.1	-	-	2 800 000		2 800 000	3 270 000	3 270 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEG Y	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
255	672	23	ELECTRICITY SUPPLY	RETICULATION EXTENSIONS	EFF	16,17,20,21	16,17,20,21	2	2.2	-	-			-		
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		523 400	523 400		
282	532	29	LAND AND BUILDINGS	TELEMETRY (COMMUNITY SERVICES)	CRR	17, 8 & 27	ALL WARDS	4	4.2	100 000	-			-		
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		8 902 800	8 902 800		
242	532	29	LAND AND BUILDINGS	FILTER FOR SWIMMING POOLS	CRR	2 & 23	2 & 23	2	2.6.2.2	27 000				-		
205	536	31	MACHINERY AND EQUIPMENT	FIRE SERVICES	CRR	2 & 24	ALL WARDS	1	1.4.1	150 000	150 000		-	-		
205	536	32	MACHINERY AND EQUIPMENT	TELEVISION AND REFRIDGERATOR	CRR	2 & 24	ALL WARDS	1	1.4.1	22 400	10 200		-	-		
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		522 500	522 500		
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		42 600	42 600		
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			-		
209	536	03	MACHINERY AND EQUIPMENT	EQUIPMENT - MATERNITY SECTION	CRR	2, 23	2, 23	2	2.4.2	265 200	-			-		
209	536	02	MACHINERY AND EQUIPMENT	TECHNILAMPS	CRR	2, 23	ALL WARDS	2	2.4.2	145 000	145 000		-	-		
212	536	04	MACHINERY AND EQUIPMENT	ALARM (SECURITY PROJECT)	CRR	2, 23	ALL WARDS	1	1.4.2.2	20 000	-			-		
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			-		
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			-		
205	536	44	MACHINERY AND EQUIPMENT	100 x FIRE HOSES	CRR	2, 24	ALL WARDS	1	1.4.1	178 000	178 000		-	-		
205	536	45	MACHINERY AND EQUIPMENT	REPEATERS	CRR	2, 24	ALL WARDS	1	1.4.1	-	50 000			-		
233	536	16	MACHINERY AND EQUIPMENT	2 x DEEP FREEZERS	CRR	2, 9	2.9	2	2.4.1	60 000	31 600			-		
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			-		
271	500	332	VEHICLES	2 x REFUSE TRUCKS	CRR	2, 9	ALL WARDS	2	2.5.2	7 307 600	6 964 100			-		
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			-		
224	536	0	MACHINERY AND EQUIPMENT	SPORTS FACILITIES - EQUIPMENT	CRR	2,15	2,15	2	2.6.2.2	1 672 700	323 000			-		
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		2 816 000	2 816 000		
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		450 000	450 000		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
219	532	80	LAND AND BUILDINGS	BUILDING ALTERATION SCIENTIFIC SERVICES	CRR	2,21,23	ALL WARDS	2	2.1	-	11 600	-	-	-	-	-
234	544	01	OFFICE FURNITURE	WATER AND SANITATION SECTION	CRR	2,21,23	ALL WARDS	2	2.1	150 000	117 300	-	50 800	50 800	-	-
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		5 000	5 000		
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		8 000	8 000		
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			-		
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	-			-		
212	544	02	OFFICE FURNITURE	LICENSING	CRR	2,23	2,23	1	1.4.2.2	100 000	30 000			-		
212	536	05	MACHINERY AND EQUIPMENT	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	2,23	2,23	1	1.4.2.2	-	-		30 000	30 000		
212	532	08	LAND AND BUILDINGS	TINT WINDOWS AND GLASS DOOR	CRR	2,23	ALL WARDS	1	1.4.2.2	17 000	-			-		
212	544	01	OFFICE FURNITURE	FURNITURE FOR LICENSING CUBICLES	CRR	2,23	ALL WARDS	1	1.4.2.2	60 000	-			-		
274	532	02	LAND AND BUILDINGS	CLOCKING MACHINES	CRR	2,23,21	ALL WARDS	2	2.1	35 000	70 000	-	37 400	37 400	-	-
274	536	0	MACHINERY AND EQUIPMENT	PLUMBERS TOOL SETS	CRR	2,23,21	ALL WARDS	2	2.1	150 000	122 400	-	1 300	1 300	-	-
274	536	07	MACHINERY AND EQUIPMENT	JETTING MACHINE	CRR	2,23,21	ALL WARDS	2	2.1	241 000	345 000	-		-	-	-
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	-	5 600	5 600	-	-
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	-	248 300	248 300	-	-
205	536	34	MACHINERY AND EQUIPMENT	REDUCER FITTING	CRR	2,24	ALL WARDS	1	1.4.1	22 800	-			-		
205	536	42	MACHINERY AND EQUIPMENT	10 x BREATHING APPARATUS SETS	CRR	2,24	ALL WARDS	1	1.4.1	170 000	160 000		-	-		
205	536	49	MACHINERY AND EQUIPMENT	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	2,24	ALL WARDS	1	1.4.1	-	-		168 400	168 400		
282	536	53	MACHINERY AND EQUIPMENT	3 X WORKSTATIONS FOR COMMUNITY SERVICES	CRR	2,24	ALL WARDS	4	4.2	9 200	9 200		-	-		
282	536	87	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	CRR	2,24	ALL WARDS	4	4.2	-	43 400		23 400	23 400		
282	536	90	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	CRR	2,24	ALL WARDS	4	4.2	-	51 200			-		
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	-	3 168 600	3 168 600	-	-
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			-		
204	544	10	OFFICE FURNITURE	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	2,8,17,23	2,8,17,23	2	2.6.3.1	-	-		49 900	49 900		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
271	600	116	VEHICLES	REFUSE TRUCKS	EFF	2,9	ALL WARDS	2	2.5.2	4 000 000	2 900 000		2 890 100	2 890 100		
222	536	03	MACHINERY AND EQUIPMENT	ROADS SECTION	CRR	2,9,16	2,9,16	2	2.3	443 700	433 700			-		
222	544	01	OFFICE FURNITURE	ROADS SECTION - CIVIC CENTRE RICHARDS BAY	CRR	2,9,16	2,9,16	2	2.3	101 300	101 300		43 800	43 800	41 000	
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		2 048 800	2 048 800		
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		1 747 700	1 747 700		
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			-		
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		2 076 300	2 076 300		
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		154 800	154 800		
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		3 000	3 000		
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	-	120 000	120 000	-	-
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		5 400	5 400		
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		8 600	8 600		
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		16 600	16 600		
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		300	300		
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		7 700	7 700		
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			-		
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		4 500 000	5 000 000	5 500 000
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	-	187 700	187 700	-	-
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	29 248 100		29 248 100	31 055 000	33 763 500
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	-	9 808 800	9 808 800	-	-
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	10 882 000		10 882 000	-	-
222	572	75	STREETS AND STORMWATER	TRAFFIC CALMING	CRR	7 & 26	7 & 26	2	2.3	150 000	150 000			-		
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		14 800	14 800		
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		920 700	920 700		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
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			-		
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		151 600	151 600		
219	632	60	LAND AND BUILDINGS	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	EFF	9, 17	9, 17	2	2.4.1	-	-		9 900	9 900		
224	532	58	LAND AND BUILDINGS	UPGRADING RURAL SPORTSFIELDS	CRR	ALL RURAL WARDS	ALL WARDS	2	2.6.2.2	129 000	129 000		58 600	58 600		
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		752 500	752 500		
214	536	01	MACHINERY AND EQUIPMENT	HUMAN RESOURCES PROJECTS	CRR	ALL WARDS	ALL WARDS	4	4.1	20 000	-	-		-		
214	544	0	OFFICE FURNITURE	GENERAL	CRR	ALL WARDS	ALL WARDS	4	4.1	-	20 000		1 500	1 500		
221	544	01	OFFICE FURNITURE	GENERAL	CRR	ALL WARDS	ALL WARDS	4	4.1	30 000	30 000		5 800	5 800		
277	536	03	MACHINERY AND EQUIPMENT	LION ALCOMETERES WITH SOFTWARE	CRR	ALL WARDS	ALL WARDS	4	4.1	10 000	10 000		2 900	2 900		
277	536	04	MACHINERY AND EQUIPMENT	SAFETY EQUIPMENT - EVACUATION CHAIRS	CRR	ALL WARDS	ALL WARDS	4	4.1	20 000	20 000		6 700	6 700		
277	544	0	OFFICE FURNITURE	GENERAL	CRR	ALL WARDS	ALL WARDS	4	4.1	14 000	14 000		700	700		
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		1 000 000	1 000 000		
219	532	187	LAND AND BUILDINGS	MAYORAL RESIDENCE	CRR	ALL WARDS	ALL WARDS	3	3.2	-	-	3 000 000		3 000 000	-	-
227	832	05	LAND AND BUILDINGS	TOURISM DEVELOPMENT	GOV - PROV	ALL WARDS	ALL WARDS	3	3.1.5	-	3 000 000	-		-	-	-
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	-	18 000 000	18 000 000	-	-
228	832	04	LAND AND BUILDINGS	CONSTRUCTION OF PARK HOME	GOV - PROV (RO)	ALL WARDS	ALL WARDS	3	3.2.4	-	2 274 900	-		-	-	-
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	-		-	-	-
229	532	03	LAND AND BUILDINGS	CONSTRUCTION OF TAXI RANKS (BUILDINGS AND SURROUNDING) - LOT 63, RICHARDS BAY AND A RANK	CRR	ALL WARDS	ALL WARDS	3	3.1.3	-	-	7 000 000		7 000 000	14 630 000	14 630 000
245	816	02	PLANNING	CBD SOUTH EXTENSION SOUTH OF GULDENGGRACHT	GOV - PROV (RO)	ALL WARDS	ALL WARDS	3	3.2	2 773 000	2 702 400	-		-	-	-
282	536	88	MACHINERY AND EQUIPMENT	IT EQUIPMENT FOR CITY DEVELOPMENT	CRR	ALL WARDS	ALL WARDS	4	4.2	-	60 600	-	17 700	17 700	-	-
282	536	99	MACHINERY AND EQUIPMENT	DIGITAL RECORDER FOR CITY DEVELOPMENT	CRR	ALL WARDS	ALL WARDS	4	4.2	-	-		10 400	10 400	-	-
205	536	46	MACHINERY AND EQUIPMENT	LPG CYLINDERS	CRR	ALL WARDS	ALL WARDS	1	1.4.1	-	10 000			-		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
205	536	47	MACHINERY AND EQUIPMENT	BAR FRIDGES	CRR	ALL WARDS	ALL WARDS	1	1.4.1	-	9 000			-		
205	536	48	MACHINERY AND EQUIPMENT	FIRE DETECTOR TESTER AND EXTENSION	CRR	ALL WARDS	ALL WARDS	1	1.4.1	-	10 800			-		
205	544	03	OFFICE FURNITURE	FURNITURE	CRR	ALL WARDS	ALL WARDS	1	1.4.1	-	62 100		9 000	9 000		
206	544	02	OFFICE FURNITURE	TRAFFIC SECTION	CRR	ALL WARDS	ALL WARDS	1	1.4.2.3	-	4 300			-		
209	532	10	LAND AND BUILDINGS	OCCUPATIONAL HEALTH CLINIC	CRR	ALL WARDS	ALL WARDS	4	4.1	-	1 333 900		1 333 900	1 333 900		
209	536	06	MACHINERY AND EQUIPMENT	OCCUPATIONAL HEALTH CLINIC	CRR	ALL WARDS	ALL WARDS	4	4.1	-	247 800		246 100	246 100		
209	632	06	LAND AND BUILDINGS	OCCUPATIONAL HEALTH CLINIC	EFF	ALL WARDS	ALL WARDS	4	4.1	-	-		1 000 000	1 000 000		
210	536	01	MACHINERY AND EQUIPMENT	SECURITY BICYCLE PROJECT	CRR	ALL WARDS	ALL WARDS	1	1.4.2.2	-	-	2 000 000		2 000 000	2 218 000	2 218 000
219	532	163	LAND AND BUILDINGS	REPLACEMENT OF LOCK FOR PUBLIC SAFETY	CRR	ALL WARDS	ALL WARDS	1	1.4.1	-	6 300			-		
219	532	165	LAND AND BUILDINGS	AIRCONDITIONER FOR FIRE	CRR	ALL WARDS	ALL WARDS	1	1.4.1	-	17 300			-		
219	532	172	LAND AND BUILDINGS	AIRCONDITIONERS FOR TRAFFIC EMPANGENI	CRR	ALL WARDS	ALL WARDS	1	1.4.2.3	-	25 000		10 600	10 600		
271	500	343	VEHICLES	REFUSE TRUCKS	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	557 400		557 400	557 400		
271	500	352	VEHICLES	SEDAN VEHICLE FOR OCCUPATIONAL HEALTH	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	200 000			-		
271	500	353	VEHICLES	SEDAN FOR TRAFFIC LICENCING	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	259 400		259 400	259 400		
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			-		
271	600	120	VEHICLES	1 x DOUBLE CAB 4X4 WITH RAISED BODY	EFF	ALL WARDS	ALL WARDS	2	2.5.2	-	372 200		372 200	372 200		
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		386 600	386 600		
282	532	32	LAND AND BUILDINGS	CABLING FOR COMPUTERS AND TELEPHONES OCCUPATIONAL HEALTH	CRR	ALL WARDS	ALL WARDS	4	4.2	-	14 000			-		
282	536	93	MACHINERY AND EQUIPMENT	LAPTOP FOR CHIEF FIRE OFFICER	CRR	ALL WARDS	ALL WARDS	4	4.2	-	13 500			-		
282	536	07	MACHINERY AND EQUIPMENT	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	ALL WARDS	ALL WARDS	4	4.2	-	-		9 200	9 200		
216	532	35	LAND AND BUILDINGS	NHLANGENYUKA HALL - REFURBISHMENT	CRR	ALL WARDS	ALL WARDS	2	2.6.3.3	154 500	-			-		
216	532	38	LAND AND BUILDINGS	BHEJANE HALL - GUARD HOUSE, HALL BOOKINGS AND COUNCILLOR'S OFFICES AND REFURBISHMENT OF ABLUTION	CRR	ALL WARDS	ALL WARDS	2	2.6.3.3	-	500 000		500 000	500 000		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
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216	532	39	LAND AND BUILDINGS	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	ALL WARDS	ALL WARDS	2	2.6.3.3	-	-		152 700	152 700		
216	532	40	LAND AND BUILDINGS	HALLS	CRR	ALL WARDS	ALL WARDS	2	2.6.3.3	-	-	3 000 000		3 000 000	3 327 000	3 327 000
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		37 300	37 300		
219	632	140	LAND AND BUILDINGS	AIRCON FOR HALLS BOOKING OFFICE	EFF	ALL WARDS	ALL WARDS	2	2.6.2.2	-	-		17 400	17 400		
219	632	141	LAND AND BUILDINGS	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	EFF	ALL WARDS	ALL WARDS	2	2.6.2.2	-	-		4 600	4 600		
223	532	05	LAND AND BUILDINGS	ESIKHALENI PARK (POOL AREA)	CRR	ALL WARDS	ALL WARDS	2	2.6.3.3	-	-	1 000 000		1 000 000	1 109 000	1 109 000
223	532	06	LAND AND BUILDINGS	BEAUTIFICATION (ALL AREAS)	CRR	ALL WARDS	ALL WARDS	2	2.6.3.3	-	-	5 000 000		5 000 000	5 545 000	5 545 000
224	532	25	LAND AND BUILDINGS	UPGRADING SPORT & RECREATION - BRACKENHAM	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	48 000	-			-		
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		1 927 600	1 927 600		
224	532	59	LAND AND BUILDINGS	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	687 500		687 500	687 500		
224	532	60	LAND AND BUILDINGS	NGWELEZANE STADIUM	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	1 000 000		1 000 000	1 000 000		
224	536	08	MACHINERY AND EQUIPMENT	SPORTSFIELD EQUIPMENT	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	67 200	34 400			-		
224	536	09	MACHINERY AND EQUIPMENT	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	-		134 800	134 800		
224	636	02	LAND AND BUILDINGS	SPORTSFIELD EQUIPMENT	EFF	ALL WARDS	ALL WARDS	2	2.6.2.2	-	-		171 700	171 700		
224	636	03	MACHINERY AND EQUIPMENT	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	EFF	ALL WARDS	ALL WARDS	2	2.6.2.2	-	-		370 000	370 000		
224	832	01	LAND AND BUILDINGS	SPORTFIELDS - SIGISI FIELD LOTTO FUNDING	PUB	ALL WARDS	ALL WARDS	2	2.6.2.2	-	1 115 400		1 115 400	1 115 400		
227	510	0	SHORTAGES AND SAVINGS	GENERAL	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	-		-	-		
227	532	18	LAND AND BUILDINGS	BEACH EROSION PROJECT	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	6 624 400		6 594 400	6 594 400		
227	536	05	MACHINERY AND EQUIPMENT	BEACH EQUIPMENT - MALIBU BOARDS	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	27 000		30 000	30 000		
242	532	46	LAND AND BUILDINGS	REPLACE CHANGE R00M WINDOWS	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	23 000	22 100			-		
273	536	11	MACHINERY AND EQUIPMENT	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	ALL WARDS	ALL WARDS	2	2.6.2.2	-	-		400	400		
273	636	06	MACHINERY AND EQUIPMENT	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	EFF	ALL WARDS	ALL WARDS	2	2.6.2.2	-	-		77 100	77 100		
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		2 000	2 000		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
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219	528	04	FENCING	CIVIC CENTRE	CRR	ALL WARDS	ALL WARDS	1	1.2	-	1 770 800		400 000	400 000		
219	532	97	LAND AND BUILDINGS	RENOVATIONS - CIVIC CENTRE	CRR	ALL WARDS	ALL WARDS	1	1.2	100 000	100 000		21 400	21 400		
219	532	169	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONER - CORPORATE SERVICES	CRR	ALL WARDS	ALL WARDS	1	1.2	-	13 900			-		
219	532	173	LAND AND BUILDINGS	REPLACEMENT OF AIRCONDITIONERS - C123 AND C126	CRR	ALL WARDS	ALL WARDS	1	1.2	-	20 000			-		
219	532	174	LAND AND BUILDINGS	UPGRADE LIGHTING COUNCIL CHAMBERS	CRR	ALL WARDS	ALL WARDS	1	1.2	-	37 100			-		
219	532	186	LAND AND BUILDINGS	RENOVATIONS - ICT SECTION	CRR	ALL WARDS	ALL WARDS	1	1.2	-	-		40 000	40 000		
219	532	189	LAND AND BUILDINGS	SAVINGS ON OTHER CAPITAL PROJECTS (CORPORATE SERVICES)	CRR	ALL WARDS	ALL WARDS	2	2.6.3.3	-	-		1 927 900	1 927 900		
230	544	01	OFFICE FURNITURE	COUNCILLORS TOOLS OF TRADE	CRR	ALL WARDS	ALL WARDS	1	1.3	21 200	21 200		8 800	8 800		
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	2 000 000	89 000	2 089 000	2 218 000	2 218 000
282	536	75	MACHINERY AND EQUIPMENT	DATA POINTS	CRR	ALL WARDS	ALL WARDS	4	4.2	13 500	13 500			-		
282	536	76	MACHINERY AND EQUIPMENT	ICT RESEARCH AND DEVELOPMENT	CRR	ALL WARDS	ALL WARDS	4	4.2	100 600	100 600			-		
282	536	77	MACHINERY AND EQUIPMENT	ARCHIVING (GWAVA RETAIN FOR ARCHIVING OF E-MAIL)	CRR	ALL WARDS	ALL WARDS	4	4.2	222 600	-			-		
282	536	78	MACHINERY AND EQUIPMENT	MICROWAVE LINKS	CRR	ALL WARDS	ALL WARDS	4	4.2	341 900	341 900			-		
282	536	79	MACHINERY AND EQUIPMENT	NETWORK PHYSICAL INFRASTRUCTURE	CRR	ALL WARDS	ALL WARDS	4	4.2	3 200 000	3 200 000			-		
282	536	80	MACHINERY AND EQUIPMENT	RFID (RADIO FREQUENCY IDENTIFICATION SYSTEM)	CRR	ALL WARDS	ALL WARDS	4	4.2	300 000				-		
282	536	81	MACHINERY AND EQUIPMENT	SOFTWARE & HARDWARE AUDITING SYSTEM	CRR	ALL WARDS	ALL WARDS	4	4.2	800 000	800 000			-		
282	536	82	MACHINERY AND EQUIPMENT	SOLAR/ POWER UPS	CRR	ALL WARDS	ALL WARDS	4	4.2	550 000	458 000			-		
282	536	83	MACHINERY AND EQUIPMENT	REVIEW DOCUMENTATION: ICT GOVERNANCE	CRR	ALL WARDS	ALL WARDS	4	4.2	450 000	-			-		
282	536	84	MACHINERY AND EQUIPMENT	AUDIO VISUAL COUNCIL CHAMBERS	CRR	ALL WARDS	ALL WARDS	4	4.2	109 400	109 400			-		
282	536	97	MACHINERY AND EQUIPMENT	LAPTOP FOR SUKUMA SAKHE CO-ORDINATOR	CRR	ALL WARDS	ALL WARDS	4	4.2	-	-		12 400	12 400		
282	536	98	MACHINERY AND EQUIPMENT	LAPTOPS FOR CORPORATE SERVICES	CRR	ALL WARDS	ALL WARDS	4	4.2	-	-		27 000	27 000		
282	832	16	LAND AND BUILDINGS	FIBRE LINK TO EMPANGENI	MIG (RO)	ALL WARDS	ALL WARDS	4	4.2	-	15 000 000			-		
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			-		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
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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			-		
219	532	149	LAND AND BUILDINGS	STRUCTURAL /DESIGN BRANCH OFFICES	CRR	ALL WARDS	ALL WARDS	5	5.2	190 000	190 000			-		
219	532	164	LAND AND BUILDINGS	AIRCONDITIONER FOR SCM	CRR	ALL WARDS	ALL WARDS	5	5.3	-	42 800			-		
219	532	170	LAND AND BUILDINGS	IMPROVED SECURITY SATELITE OFFICES	CRR	ALL WARDS	ALL WARDS	5	5.2	-	480 000		31 600	31 600		
219	532	171	LAND AND BUILDINGS	RENOVATIONS AND IMPROVED SECURITY ACCESS EXPENDITURE SECTION	CRR	ALL WARDS	ALL WARDS	5	5.2	-	250 000		224 000	224 000		
219	532	175	LAND AND BUILDINGS	3 x AIRCONDITIONERS FOR REVENUE SECTION	CRR	ALL WARDS	ALL WARDS	5	5.2	-	39 000			-		
219	532	178	LAND AND BUILDINGS	RENOVATION eSIKHALENI SATELLITE OFFICE	CRR	ALL WARDS	ALL WARDS	5	5.2	-	-		66 600	66 600		
219	532	179	LAND AND BUILDINGS	RENOVATION VULINDLELA STATELLITE OFFICE	CRR	ALL WARDS	ALL WARDS	5	5.2	-	-			-		
219	532	180	LAND AND BUILDINGS	2 X AIRCONDITIONERS AT EMPANGENI OFFICE	CRR	ALL WARDS	ALL WARDS	5	5.2	-	-		20 000	20 000		
219	532	181	LAND AND BUILDINGS	RENOVATION AT NSELENI STATELLITE OFFICE	CRR	ALL WARDS	ALL WARDS	5	5.2	-	-		76 000	76 000		
219	532	185	LAND AND BUILDINGS	RENOVATION CFO SECRETARY OFFICE	CRR	ALL WARDS	ALL WARDS	5	5.2	-	-		36 000	36 000		
240	532	06	LAND AND BUILDINGS	RENOVATIONS FINANCIAL SERVICES SECTION	CRR	ALL WARDS	ALL WARDS	5	5.1	4 916 900	-			-		
240	544	07	OFFICE FURNITURE	5 WORKSTATIONS FOR INCOME	CRR	ALL WARDS	ALL WARDS	5	5.2	-	-		15 000	15 000		
271	500	340	VEHICLES	1 x SEDAN FINANCIAL SERVICES INCOME	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	166 700			-		
271	500	341	VEHICLES	2 SEDAN FOR OHS	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	333 300			-		
271	500	342	VEHICLES	3 X LDV HALF TON FINANCIAL SERVICES REV	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	516 900			-		
282	532	27	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	CRR	ALL WARDS	ALL WARDS	4	4.2	1 500 000	1 500 000			-		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
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282	536	85	MACHINERY AND EQUIPMENT	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	CRR	ALL WARDS	ALL WARDS	4	4.2	25 000	25 000			-		
282	536	89	MACHINERY AND EQUIPMENT	REPLACEMENT OF DOT MATRIX PRINTER SALARIES	CRR	ALL WARDS	ALL WARDS	4	4.2	-	9 400			-		
282	536	91	MACHINERY AND EQUIPMENT	19 X LAPTOPS	CRR	ALL WARDS	ALL WARDS	4	4.2	-	228 000			-		
282	536	92	MACHINERY AND EQUIPMENT	SELF SERVICE DEVICES REVENUE	CRR	ALL WARDS	ALL WARDS	4	4.2	-	100 000			-		
282	632	39	LAND AND BUILDINGS	FINANCIAL ERP SYSTEM (CONSULTANT)	EFF	ALL WARDS	ALL WARDS	4	4.2	-	-	2 000 000		2 000 000	-	-
282	836	14	MACHINERY AND EQUIPMENT	LAPTOPS FOR FINANCIAL SERVICES	GOV - NAT	ALL WARDS	ALL WARDS	4	4.2	-	63 500	-		-	-	-
219	532	166	LAND AND BUILDINGS	AIRCONDITIONER FOR ELECTRICITY	CRR	ALL WARDS	ALL WARDS	2	2.2	-	6 700			-		
219	532	183	LAND AND BUILDINGS	STANDBY QUARTERS AT SERVICES CENTRE ELECTRICITY	CRR	ALL WARDS	ALL WARDS	2	2.2	-	-		1 500 000	1 500 000		
250	572	03	LAND AND BUILDINGS	CITY OF uMHLATHUZE SMART METER SOLUTION	CRR	ALL WARDS	ALL WARDS	2	2.5.3	-	-		400 000	400 000		
250	632	01	LAND AND BUILDINGS	MUNICIPAL ISSUE TRACKING SYSTEMS	EFF	ALL WARDS	ALL WARDS	2	2.5.3	-	-		212 000	212 000		
250	672	03	LAND AND BUILDINGS	PROCESS CONTROL SIGNALLING SYSTEM	EFF	ALL WARDS	ALL WARDS	2	2.5.3	-	-		1 000 000	1 000 000		
255	532	30	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	CRR	ALL WARDS	ALL WARDS	2	2.2	-	10 400		10 400	10 400		
255	536	15	MACHINERY AND EQUIPMENT	ELECTRICAL APPLIANCES FOR ELECTRICITY SECTION	CRR	ALL WARDS	ALL WARDS	2	2.2	-	13 200			-		
255	572	17	ELECTRICITY SUPPLY	A1275 NGWELEZANE ELECTRIFICATION	CRR	ALL WARDS	ALL WARDS	2	2.2	-	2 280 300		2 280 300	2 280 300		
255	572	18	ELECTRICITY SUPPLY	CYGNUS MV SWITCHGEAR REPLACEMENT	CRR	ALL WARDS	ALL WARDS	2	2.2	-	9 592 600		267 800	267 800		
255	632	57	LAND AND BUILDINGS	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	EFF	ALL WARDS	ALL WARDS	2	2.2	-	124 500			-		
255	632	58	LAND AND BUILDINGS	RENOVATION FOR TRAINING CENTRE FOR ELECTRICAL	EFF	ALL WARDS	ALL WARDS	2	2.2	-	100 000			-		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
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255	636	11	MACHINERY AND EQUIPMENT	EXTENSION LADDER	EFF	ALL WARDS	ALL WARDS	2	2.2	-	100 000			-		
255	672	24	ELECTRICITY SUPPLY	NGWELEZANE MAIN REBUILD REPLACEMENT OF SWITCH	EFF	ALL WARDS	ALL WARDS	2	2.2	-	6 562 200			-		
255	672	31	ELECTRICITY SUPPLY	ELECTRIFICATION ESIKHALENI J2710	EFF	ALL WARDS	ALL WARDS	2	2.2	960 000	916 000		718 800	718 800		
255	672	35	ELECTRICITY SUPPLY	REALLOCATION OF MV OVERHEADS LINES NSELENI	EFF	ALL WARDS	ALL WARDS	2	2.2	-	40 000			-		
255	672	36	ELECTRICITY SUPPLY	MZINGAZI ELECTRIFICATION (100 STANDS)	EFF	ALL WARDS	ALL WARDS	2	2.2	-	964 000			-		
272	644	0	OFFICE FURNITURE	GENERAL	EFF	ALL WARDS	ALL WARDS	2	2.2	-	50 000			-		
276	536	13	MACHINERY AND EQUIPMENT	RADIOS	CRR	ALL WARDS	ALL WARDS	2	2.5.3	53 200	53 200			-		
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			-		
281	532	04	LAND AND BUILDINGS	HYDROBOIL	CRR	ALL WARDS	ALL WARDS	2	2.2	-	11 000			-		
282	636	40	MACHINERY AND EQUIPMENT	3 X LAPTOPS FOR ELECTRICAL PROJECT MANAGEMENT	EFF	ALL WARDS	ALL WARDS	2	2.2	-	-		40 400	40 400		
282	636	41	MACHINERY AND EQUIPMENT	LAPTOP FOR SNR ADMIN OFFICER - ELECTRICAL SUPPLY SERVICES	EFF	ALL WARDS	ALL WARDS	2	2.2	-	-		20 000	20 000		
219	532	160	LAND AND BUILDINGS	AIRCONDITIONERS FOR ENGINEERING SERVICES	CRR	ALL WARDS	ALL WARDS	2	2.5	-	27 400	-		-	-	-
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	-	280 000	280 000	-	-
219	536	07	MACHINERY AND EQUIPMENT	CIVIC CENTRE EMP 1 & 2 CENTRAL COOLING UNIT	CRR	ALL WARDS	ALL WARDS	2	2.5	-	150 000		150 000	150 000		
219	536	08	MACHINERY AND EQUIPMENT	CIVIC CENTRE CENTRAL COOLING UNIT	CRR	ALL WARDS	ALL WARDS	2	2.5	-	550 000		550 000	550 000		
219	632	52	LAND AND BUILDINGS	STRUCTURAL INSPECTION OF MUNICIPAL BUILDINGS	EFF	ALL WARDS	ALL WARDS	2	2.5	-	300 000	2 300 000	4 400	2 304 400	2 550 700	2 550 700
219	632	53	LAND AND BUILDINGS	FIRE ALARM DETECTOR SYSTEMS AT CIVIC CENTRE	EFF	ALL WARDS	ALL WARDS	2	2.5	-	400 000			-		

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEG Y	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
222	872	20	STREETS AND STORMWATER	ROADS PROJECTS - MADLANZINI ROAD (TARRING MAIN ROAD)	MIG	ALL WARDS	ALL WARDS	2	2.3	-	-	15 000 000		15 000 000	15 000 000	15 000 000
224	832	13	LAND AND BUILDINGS	SPORTS PROJECTS	MIG	ALL WARDS	ALL WARDS	2	2.6.2.2	-	-	15 000 000		15 000 000	15 000 000	15 000 000
265	544	01	OFFICE FURNITURE	VARIOUS	CRR	ALL WARDS	ALL WARDS	2	2.5	-	100 000		100 000	100 000		
270	500	03	PLANT AND EQUIPMENT	GRADER AIR CONDITIONER	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	-		30 000	30 000		
270	550	129	PLANT AND EQUIPMENT	2 x AGRICULTURAL TRACTORS	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	560 000			-		
270	850	01	PLANT	REPLACEMENT OF YELLOW PLANT	MIG (RO)	ALL WARDS	ALL WARDS	2	2.5.2	-	20 277 800			-		
270	650	41	PLANT	REPLACEMENT OF YELLOW PLANT	EFF	ALL WARDS	ALL WARDS	2	2.5.2	-	-	20 000 000		20 000 000	20 166 200	20 166 200
271	500	344	VEHICLES	LIGHT DELIVERY VEHICLE FOR IT	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	222 600			-		
271	500	345	VEHICLES	2 X POOL VEHICLES FOR WATER AND SANITATION	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	333 300			-		
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			-		
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			-		
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			-		
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			-		
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			-		
271	500	351	VEHICLES	3 x 4 DOOR HATCH BACK SEDANS	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	507 700		507 700	507 700		
270	550	130	PLANT	REPLACEMENT OF YELLOW PLANT	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	-			-	2 013 800	2 013 800

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																	
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	
271	800	03	PLANT AND EQUIPMENT	AERIAL PLATFORM - FIRE SERVICES	MIG (RO)	ALL WARDS	ALL WARDS	2	2.5.2	-	10 373 700			-			
282	536	86	MACHINERY AND EQUIPMENT	LAPTOPS AND IT EQUIPMENT FOR PROJECT MANAGEMENT	CRR	ALL WARDS	ALL WARDS	4	4.2	-	140 000			-			
219	532	167	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	CRR	ALL WARDS	ALL WARDS	2	2.3	-	144 300		144 300	144 300			
219	632	56	LAND AND BUILDINGS	ROAD MARKING AND SIGNAGE STOREROOM	EFF	ALL WARDS	ALL WARDS	2	2.3	-	293 000			-			
222	516	02	PLANNING	ACQUISITION OF QUARRY	CRR	ALL WARDS	ALL WARDS	2	2.3	-	150 000			-			
222	536	02	MACHINERY AND EQUIPMENT	FRIDGE	CRR	ALL WARDS	ALL WARDS	2	2.3	19 800	11 800			-			
222	572	81	STREETS AND STORMWATER	CIVIL SERVICES - B1030 NGWELEZANE	CRR	ALL WARDS	ALL WARDS	2	2.3	-	1 800 000			-			
222	572	82	STREETS AND STORMWATER	UPGRADE OF 2 INTERSECTIONS	CRR	ALL WARDS	ALL WARDS	2	2.3	-	-		142 500	142 500			
222	672	76	STREETS AND STORMWATER	COMPREHENSIVE INTEGRATED TRANSPORT PLAN (CITP) - COUNTER FUNDING	EFF	ALL WARDS	ALL WARDS	2	2.3	496 000	-			-			
222	672	84	STREETS AND STORMWATER	COMPLETION OF PHASE II OF B1030	EFF	ALL WARDS	ALL WARDS	2	2.3	-	1 800 000		-	-			
222	672	85	STREETS AND STORMWATER	CIVIL SERVICES INFILL AREAS	EFF	ALL WARDS	ALL WARDS	2	2.3	-	90 000		90 000	90 000			
222	672	86	STREETS AND STORMWATER	BUS SHELTERS & LAYBYES - ALL AREAS	EFF	ALL WARDS	ALL WARDS	2	2.3	-	-		379 300	379 300			
222	572	85	STREETS AND STORMWATER	WALKWAYS AND BRIDGES	CRR	ALL WARDS	ALL WARDS	2	2.3	-	-	2 000 000		2 000 000	2 218 000	2 218 000	
222	572	86	STREETS AND STORMWATER	TRAFFIC CALMING	CRR	ALL WARDS	ALL WARDS	2	2.3	-	-	1 000 000		1 000 000	1 109 000	1 109 000	
270	536	02	PLANT AND EQUIPMENT	CONCRETE MIXER (TRANSPORT ROADS, WESTERN, SOUTHERN & NORTHERN)	CRR	ALL WARDS	ALL WARDS	2	2.5.2	220 800	-			-			
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	-			-			
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		249 500	249 500			
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			-			
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			-			
270	550	128	PLANT AND EQUIPMENT	TLB	CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	790 000			-			
270	600	02	VEHICLES	TRAILER FOR ROAD MARKING MACHINE	EFF	ALL WARDS	ALL WARDS	2	2.5.2	-	48 000		55 000	55 000			
270	636	40	PLANT AND EQUIPMENT	BITUMEN CRACK SEALING MACHINE	EFF	ALL WARDS	ALL WARDS	2	2.5.2	293 000	-			-			

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																		
VOTE			ASSET CLASS		DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)		FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEGY	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
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			-		
271	510	0	SHORTAGES AND SAVINGS		GENERAL		CRR	ALL WARDS	ALL WARDS	2	2.5.2	-	285 800			-		
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	-			-		
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			-		
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		746 700	746 700		
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			-		
282	536	55	MACHINERY AND EQUIPMENT		DESKTOPS COMPUTERS		CRR	ALL WARDS	ALL WARDS	4	4.2	144 300	-			-		
282	636	34	MACHINERY AND EQUIPMENT		LAPTOPS FOR ROADS AND STORMWATER		EFF	ALL WARDS	ALL WARDS	4	4.2	68 500	-			-		
219	632	49	LAND AND BUILDINGS		UPGRADE LABORATORY		EFF	ALL WARDS	ALL WARDS	2	2.1	-	380 000	-	262 400	262 400	-	-
219	632	59	LAND AND BUILDINGS		ELECTRICITY CONNECTION - W & S OFFICES (A1227 NGWELEZANE)		EFF	ALL WARDS	ALL WARDS	2	2.1	-	-		50 000	50 000		
234	632	26	LAND AND BUILDINGS		REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE		EFF	ALL WARDS	ALL WARDS	2	2.1	200 000	200 000	-	25 500	25 500	-	-
243	536	03	MACHINERY AND EQUIPMENT		STANDBY PUMPS		CRR	ALL WARDS	ALL WARDS	2	2.1	1 701 900	1 461 900	-	9 700	9 700	-	-
249	584	02	WATER SUPPLY		WATER LOSS INTERVENTION		CRR	ALL WARDS	ALL WARDS	2	2.1	-	-	-		-	-	-
249	684	01	WATER SUPPLY		BULK MASTER PLAN		EFF	ALL WARDS	ALL WARDS	2	2.1	-	1 700 000	-	815 600	815 600	-	-
260	632	05	LAND AND BUILDINGS		VALVES UPGRADE (POTABLE WATER)		EFF	ALL WARDS	ALL WARDS	2	2.1	275 000	-	-		-	-	-
260	532	06	LAND AND BUILDINGS		STRUCTURAL UPGRADE RURAL WATER AND SANITATION		CRR	ALL WARDS	ALL WARDS	2	2.1	-	928 800	-		-	-	-
260	584	30	WATER DISTRIBUTION CAPITAL		LEAK DETECTOR		CRR	ALL WARDS	ALL WARDS	2	2.1	-	-	-	1 400 000	1 400 000		
260	884	21	WATER SUPPLY		RICHARDS BAY PIPE REPLACEMENT (MWIG)		GOV - NAT (RO)	ALL WARDS	ALL WARDS	2	2.1	-	3 486 700	-		-	-	-
260	884	26	WATER SUPPLY		NGWELEZANE PIPE REPLACEMENT (MWIG)		GOV - NAT (RO)	ALL WARDS	ALL WARDS	2	2.1	-	1 300 000	-		-	-	-
260	884	27	WATER SUPPLY		EMPANGENI PIPE REPLACEMENT (MWIG)		GOV - NAT (RO)	ALL WARDS	ALL WARDS	2	2.1	-	1 100 000	-		-	-	-
260	884	28	WATER SUPPLY		REDUCTION OF NON-REVENUE		GOV - NAT	ALL WARDS	ALL WARDS	2	2.1	-	7 550 000	7 000 000		7 000 000	3 921 000	2 357 000
260	884	28	WATER SUPPLY		REDUCTION OF NON-REVENUE		GOV - NAT (RO)	ALL WARDS	ALL WARDS	2	2.1	-	5 047 000	-		-	-	-
260	884	29	WATER SUPPLY		NGWELEZANE WATER TREATMENT WORKS - WSOG		GOV - NAT	ALL WARDS	ALL WARDS	2	2.1	-	3 123 000	-		-	-	10 000 000
260	884	30	WATER SUPPLY		ESIKHALENI WATER TREATMENT WORKS		GOV - NAT	ALL WARDS	ALL WARDS	2	2.1	-	4 965 000	-		-	3 000 000	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPONENT 4 - CAPITAL																
VOTE			ASSET CLASS	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	WARD LOCATION	WARD BENEFITTING	IDP STRATEG Y	IDP PROG	ADOPTED BUDGET 2014/2015	ADJUSTMENT BUDGET 2014/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018
260	884	31	WATER SUPPLY	NGWELEZANE WASTE WATER TREATMENT WORKS	GOV - NAT	ALL WARDS	ALL WARDS	2	2.1	-	5 912 000	-		-	-	-
260	884	32	WATER SUPPLY	ESIKHALENI WASTE WATER TREATMENT WORKS	GOV - NAT	ALL WARDS	ALL WARDS	2	2.1	-	-	7 000 000		7 000 000	-	-
282	636	35	MACHINERY AND EQUIPMENT	COMPUTER EQUIPMENT FOR WATER AND SANITATION	EFF	ALL WARDS	ALL WARDS	4	4.2	-	20 400	-	24 300	24 300	-	-
287	510	0	SHORTAGES AND SAVINGS	GENERAL	CRR	ALL WARDS	ALL WARDS	2	2.1	-	355 000	-	-	-	-	-
287	536	01	MACHINERY AND EQUIPMENT	PUMPSTATIONS	CRR	ALL WARDS	ALL WARDS	2	2.1	461 400	2 400	-	2 400	2 400	-	-
287	544	0	MACHINERY AND EQUIPMENT	OFFICE FURNITURE	CRR	ALL WARDS	ALL WARDS	2	2.1	-	2 600	-		-	-	-
287	632	04	LAND AND BUILDINGS	MS 10 DOUBLE PUMP PLUS ADDITIONAL PUMP	EFF	ALL WARDS	ALL WARDS	2	2.1	-	536 600	-	359 400	359 400	-	-
239	544	01	OFFICE FURNITURE	RE-DESIGN OF OFFICE FURNITURE	CRR	ALL WARDS	ALL WARDS	1	1.1	48 700	48 700			-		
260	884	27	WATER SUPPLY	EMPANGENI PIPE REPLACEMENT (MWIG)	GOV - NAT	EMP WARDS	EMP WARDS	2	2.1	-	-	15 000 000		15 000 000	2 000 000	2 000 000
206	532	01	LAND AND BUILDINGS	SAFE STORAGE FACILITY	CRR	NDWANDA N	19	1	1.4.2.3	-	82 100			-		
260	884	26	WATER SUPPLY	NGWELEZANE PIPE REPLACEMENT (MWIG)	GOV - NAT	NGWELEZANE WARDS	NGWELEZANE WARDS	2	2.1	-	-	8 000 000		8 000 000	-	-
260	884	25	WATER SUPPLY	NSELENI PIPE REPLACEMENT (MWIG)	GOV - NAT	NSELENI WARDS	NSELENI WARDS	2	2.1	-	1 300 000	10 000 000		10 000 000	2 000 000	4 000 000
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		1 654 700	1 654 700		
TOTAL CAPITAL BUDGET										419 861 800	498 307 400	315 878 300	132 899 900	448 778 200	290 572 100	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 furniture 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 &	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 - COMPO																			
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEGY	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT																			
213	544	01	CITY DEVELOPMENT	CRR	1	1.1.2	107 400	(17 700)	89 700	45 616			-			-	-	-	-
219	532	84	RE-DESIGNING OFFICE SPACE	CRR	3	3.2	100 000		100 000	-			-			-	-	-	-
219	532	184	AIRCONDITIONER D323	CRR	3	3.2	-	6 300	6 300				-						
219	532	187	MAYORAL RESIDENCE	CRR	3	3.2	-		-	-	3 000 000		3 000 000	-	-		250 000		500 000
219	532	188	CONSTRUCTION OF SMME RETAIL PARKS	CRR	3	3.1	-		-	-	4 800 000		4 800 000	5 323 200	5 323 200	500 000	500 000	500 000	500 000
227	832	05	TOURISM DEVELOPMENT	GOV - PROV (RO)	3	3.1.5	1 175 400		1 175 400	173 337	-		-	-	-	-	-	-	-
227	832	05	TOURISM DEVELOPMENT	GOV - PROV	3	3.1.5	3 000 000		3 000 000	-	-		-	-	-	-	-	-	-
228	832	0	ESIKHALENI REFURBISH HOSTELS	GOV - PROV (RO)	3	3.2.4	22 549 000		22 549 000	4 179 433	-	18 000 000	18 000 000	-	-	2 500 000	2 500 000	2 500 000	2 500 000
228	832	04	CONSTRUCTION OF PARK HOME	GOV - PROV (RO)	3	3.2.4	2 274 900		2 274 900	1 691 219	-		-	-	-	-	-	-	-
228	832	05	AIRCONDITIONERS HUMAN SETTLEMENT OFFICES	GOV - PROV (RO)	3	3.2.4	-		-	148 998			-						
229	832	05	CONSTRUCTION OF NEW INFORMAL TRADING STALLS	GOV - PROV	3	3.1.3	3 000 000		3 000 000	1 239 165	-		-	-	-	-	-	-	-
229	532	03	CONSTRUCTION OF TAXI RANKS (BUILDINGS AND SURROUNDING) - LOT 63, RICHARDS BAY AND A RANK)	CRR	3	3.1.3	-		-		7 000 000		7 000 000	14 630 000	14 630 000	500 000	500 000	500 000	500 000
234	632	30	AQUADENE BULK SERVICES (SANITATION)	EFF	2	2.1	-		-		21 000 000		21 000 000	23 289 000	23 289 000		1 000 000	2 000 000	2 000 000
260	632	06	AQUADENE BULK SERVICES (WATER)	EFF	2	2.1	-		-		21 000 000		21 000 000	23 289 000	23 289 000		1 000 000	2 000 000	2 000 000
245	816	02	CBD SOUTH EXTENSION SOUTH OF GULDENGRACHT	GOV - PROV (RO)	3	3.2	2 702 400		2 702 400	-	-		-	-	-	-	-	-	-
282	536	88	IT EQUIPMENT FOR CITY DEVELOPMENT	CRR	4	4.2	60 600	1 000	61 600	43 836	-	17 700	17 700	-	-	17 700	-	-	-
282	536	99	DIGITAL RECORDER FOR CITY DEVELOPMENT	CRR	4	4.2	-	10 400	10 400	-		10 400	10 400	-	-	10 400	-	-	-
282	836	12	IT EQUIPMENT FOR CITY DEVELOPMENT	GOV - PROV (RO)	4	4.2	-		-	47 500	-		-	-	-	-	-	-	-
282	832	15	NETWORK POINTS (PARK HOME)	GOV - PROV (RO)	4	4.2	-		-	53 765	-		-			-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEGY	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
TOTAL CITY DEVELOPMENT							34 969 700	-	34 969 700	7 622 869	56 800 000	18 028 100	74 828 100	66 531 200	66 531 200	3 528 100	5 750 000	7 500 000	8 000 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES																			
COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY																			
205	532	05	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	CRR	1	1.4.1	3 722 500		3 722 500	155 558	-	3 566 900	3 566 900	-	-	1 000 000	1 000 000	1 000 000	566 900
205	532	07	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPORTS AND ACCESS GATE	CRR	1	1.4.1	184 400		184 400	120 197		64 200	64 200			64 200	-	-	-
205	532	11	EMPANGENI FIRE STATION -CONSTRUCTION OF LECTURE ROOM	CRR	1	1.4.1	236 500		236 500	154 117		-	-			-	-	-	-
205	536	31	FIRE SERVICES	CRR	1	1.4.1	150 000		150 000	100 235		-	-			-	-	-	-
205	536	32	TELEVISION AND REFRIDGERATOR	CRR	1	1.4.1	10 200		10 200	10 090		-	-			-	-	-	-
205	536	33	PPE WASHING MACHINE	CRR	1	1.4.1	8 200		8 200	8 157		-	-			-	-	-	-
205	536	35	1 x OXY ACETYLENE EQUIPMENT	CRR	1	1.4.1	13 700		13 700	13 680			-			-	-	-	-
205	536	36	1 x HYDRAULIC JACK	CRR	1	1.4.1	27 900	(10 400)	17 500	-		17 500	17 500			17 500	-	-	-
205	536	37	1 x PITOT TUBE	CRR	1	1.4.1	26 300		26 300	26 242			-			-	-	-	-
205	536	38	1 x POSITIVE PRESSURE VENTILATING MACHINE	CRR	1	1.4.1	20 900		20 900	20 870			-			-	-	-	-
205	536	39	1 x PNEUMATIC CHISEL SETS TOOL	CRR	1	1.4.1	14 700		14 700	14 626			-			-	-	-	-
205	536	40	120 x BREATHING APPARATUS FACE MASK	CRR	1	1.4.1	55 000	(3 700)	51 300	51 300			-			-	-	-	-
205	536	41	4 x DIVIDER AND COLLECTOR KITTING's	CRR	1	1.4.1	56 800	(1 900)	54 900	54 820			-			-	-	-	-
205	536	42	10 x BREATHING APPARATUS SETS	CRR	1	1.4.1	160 000		160 000	157 300		-	-			-	-	-	-
205	536	43	1 x PORTABLE PUMP	CRR	1	1.4.1	165 900		165 900	165 890			-			-	-	-	-
205	536	44	100 x FIRE HOSES	CRR	1	1.4.1	178 000		178 000	144 234		-	-			-	-	-	-
205	536	45	REPEATERS	CRR	1	1.4.1	50 000	(6 100)	43 900	43 803			-			-	-	-	-
205	536	46	LPG CYLINDERS	CRR	1	1.4.1	10 000		10 000	9 490			-			-	-	-	-
205	536	47	BAR FRIDGES	CRR	1	1.4.1	9 000	(4 300)	4 700	4 699			-			-	-	-	-
205	536	48	FIRE DETECTOR TESTER AND EXTENSION	CRR	1	1.4.1	10 800	(10 800)	-	-			-			-	-	-	-
205	544	03	FURNITURE	CRR	1	1.4.1	62 100	(7 600)	54 500	45 477		9 000	9 000			9 000	-	-	-
205	536	49	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	1	1.4.1	-		-			168 400	168 400			-	25 000	25 000	25 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEGY	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
205	632	06	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	EFF	1	1.4.1	9 724 300		9 724 300	2 277 880		7 446 400	7 446 400			1 000 000	1 000 000	1 000 000	1 000 000
205	632	08	RICHARDS BAY FIRE STATION - PLAN AND CONSTRUCT PHASE ONE	EFF	1	1.4.1	327 700		327 700	-		327 700	327 700			327 700	-	-	-
206	532	01	SAFE STORAGE FACILITY	CRR	1	1.4.2.3	82 100		82 100	82 047			-			-	-	-	-
206	544	02	TRAFFIC SECTION	CRR	1	1.4.2.3	4 300		4 300	4 295			-			-	-	-	-
208	532	06	REPLACEMENT OF BLINDS IN OFFICES AND TOILET FACILITIES	CRR	2	2.4.3	55 000		55 000	55 000			-			-	-	-	-
208	532	07	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	CRR	2	2.4.3	62 000		62 000	62 000			-			-	-	-	-
208	536	01	HEALTH - VARIOUS	CRR	2	2.4.3	25 000		25 000	24 229			-			-	-	-	-
208	536	02	AIR POLLUTION EQUIPMENT	CRR	2	2.4.3	4 477 400	(16 000)	4 461 400	3 037 207		1 428 100	1 428 100			1 000 000	428 100	-	-
208	544	03	CUPBOARDS AND CHAIRS	CRR	2	2.4.3	9 900		9 900	9 842			-			-	-	-	-
209	532	04	RENOVATIONS - BRACKENHAM CLINIC	CRR	2	2.4.2	10 800		10 800	-		-	-			-	-	-	-
209	532	05	PARK HOME R/BAY CLINIC - TB PATIENTS	CRR	2	2.4.2	520 000		520 000	65 035		454 900	454 900			-	454 900	-	-
209	532	06	ALARMS : ALL CLINICS	CRR	2	2.4.2	49 000		49 000	2 850		46 100	46 100			-	-	46 100	-
209	532	07	AIRCONDITIONERS : VARIOUS CLINICS	CRR	2	2.4.2	35 000	(16 100)	18 900	16 790		-	-			-	-	-	-
209	532	08	FENCING : EMPANGENI CLINIC	CRR	2	2.4.2	100 000		100 000	-		-	-			-	-	-	-
209	532	09	PARK HOME : EMPANGENI	CRR	2	2.4.2	58 500		58 500	53 110		-	-			-	-	-	-
209	532	10	OCCUPATIONAL HEALTH CLINIC	CRR	4	4.1	1 333 900		1 333 900	-		1 333 900	1 333 900			1 000 000	333 900	-	-
209	536	0	EQUIPMENT - ALL CLINICS	CRR	2	2.4.2	150 000		150 000	146 836		-	-			-	-	-	-
209	536	02	TECHNILAMPS	CRR	2	2.4.2	145 000		145 000	84 210		-	-			-	-	-	-
209	536	06	OCCUPATIONAL HEALTH CLINIC	CRR	4	4.1	247 800		247 800	1 700		246 100	246 100			-	246 100	-	-
209	536	07	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	2	2.4.2	-		-	-		224 200	224 200			-	50 000	50 000	50 000
209	544	01	FURNITURE - RICHARDS BAY CLINIC	CRR	2	2.4.2	22 100		22 100	22 038			-			-	-	-	-
209	544	02	FURNITURE - EMPANGENI CLINIC	CRR	2	2.4.2	5 700		5 700	5 694			-			-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEGY	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
209	632	05	PARK HOME R/BAY CLINIC - TB PATIENTS	EFF	2	2.4.2	505 000		505 000	371 665		133 300	133 300			133 300	-	-	-
209	632	06	OCCUPATIONAL HEALTH CLINIC	EFF	4	4.1	-	1 000 000	1 000 000	-		1 000 000	1 000 000			500 000	500 000		
210	532	05	UPGRADE ALARMS	CRR	1	1.4.3	18 400		18 400	18 347			-			-	-	-	-
210	536	01	SECURITY BICYCLE PROJECT	CRR	1	1.4.2.2	-		-	-	2 000 000		2 000 000	2 218 000	2 218 000	-	500 000	-	500 000
212	532	04	CUBICLES - RICHARDS BAY AND EMPANGENI	CRR	1	1.4.2.2	54 000	(47 300)	6 700	6 000			-			-	-	-	-
212	544	02	LICENSING	CRR	1	1.4.2.2	30 000		30 000	-			-			-	-	-	-
212	536	05	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	1	1.4.2.2	-		-			30 000	30 000			-	-	30 000	-
219	532	136	5 x AIRCONDITIONERS (REFUSE SECTION)	CRR	2	2.4.1	30 000	(1 600)	28 400	28 340			-			-	-	-	-
219	532	137	EXTENSION OF TRACK WASHER ROOM (REFUSE)	CRR	2	2.4.1	50 000		50 000	-		50 000	50 000			50 000	-	-	-
219	532	138	6 X AIRCONDITIONERS FIRE STATIONS (R/BAY, VULINDLELA, ENSELENI)	CRR	1	1.4.1	20 000		20 000	-		20 000	20 000			20 000	-	-	-
219	532	141	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	CRR	2	2.4.1	50 000		50 000	-		50 000	50 000			50 000	-	-	-
219	532	142	ROLLER DOOR AND CARWASH FACILITY AT EMPANGENI DEPOT (REFUSE)	CRR	2	2.4.1	100 000	(63 600)	36 400	36 304			-			-	-	-	-
219	532	143	200 x LOCKERS (ESIKHALENI AND ALTON DEPOTS REFUSE)	CRR	2	2.4.1	180 800		180 800	180 718			-			-	-	-	-
219	532	145	CONSTRUCTION OF STORE ROOM (ALTON & EMPANGENI) (REFUSE)	CRR	2	2.4.1	183 000	(700)	182 300	182 244			-			-	-	-	-
219	532	147	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	CRR	2	2.4.1	180 000	95 800	275 800	124 160		151 600	151 600			151 600	-	-	-
219	532	150	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	CRR	2	2.4.1	100 000	(26 200)	73 800	73 800			-			-	-	-	-
219	532	163	REPLACEMENT OF LOCK FOR PUBLIC SAFETY	CRR	1	1.4.1	6 300		6 300	6 240			-			-	-	-	-
219	532	165	AIRCONDITIONER FOR FIRE	CRR	1	1.4.1	17 300		17 300	17 270			-			-	-	-	-
219	532	172	AIRCONDITIONERS FOR TRAFFIC EMPANGENI	CRR	1	1.4.2.3	25 000		25 000	14 400		10 600	10 600			10 600	-	-	-
219	632	60	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	EFF	2	2.4.1	-	9 900	9 900	-		9 900	9 900			9 900			
233	532	11	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING	CRR	2	2.4.1	1 220 700		1 220 700	438 867		1 654 700	1 654 700			200 000	300 000	300 000	200 000
233	532	13	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	CRR	2	2.4.1	968 000		968 000	95 034		-	-			-	-	-	-
233	532	14	ESTABLISHMENT TRANSFER STATION NGWELEZANE	CRR	2	2.4.1	131 400	(60 000)	71 400	56 158		15 200	15 200			15 200	-	-	-
233	536	12	TRUCK WASHING EQUIPMENT	CRR	2	2.4.1	80 000	(5 300)	74 700	74 601			-			-	-	-	-
233	536	13	SKIPS	CRR	2	2.4.1	1 516 300	109 000	1 625 300	1 611 700		10 000	10 000			10 000	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																						
VOTE				DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)			FIN	IDP STRATEGY	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
233	536	16	2	x DEEP FREEZERS			CRR	2	2.4.1	31 600	(17 700)	13 900	13 820			-			-	-	-	-
233	536	17	80	PORTABLE TWO WAY RADIOS			CRR	2	2.4.1	49 000	(49 000)	-	-			-			-	-	-	-
233	536	18	BAR	FRIDGES			CRR	2	2.4.1	-	10 000	10 000	13 600			-						
233	536	19	WATER	COOLER			CRR	2	2.4.1	-	7 700	7 700	7 740			-						
233	544	01	REPLACEMENT OF DESKS AND CHAIRS				CRR	2	2.4.1	134 000	1 600	135 600	105 436		28 500	28 500			28 500	-	-	-
233	636	11	SKIPS				EFF	2	2.4.1	-	250 000	250 000	180 402		69 500	69 500			69 500			
271	500	322	7 x	TRAFFIC CONTROL SEDANS			CRR	2	2.5.2	240 200		240 200	132 305		107 800	107 800			-	107 800	-	-
271	500	332	2 x	REFUSE TRUCKS			CRR	2	2.5.2	6 964 100		6 964 100	6 964 042			-			-	-	-	-
271	500	335	PERSONNEL	CARRIER			CRR	2	2.5.2	564 800		564 800	564 723			-			-	-	-	-
271	500	343	REFUSE	TRUCKS			CRR	2	2.5.2	557 400		557 400	-		557 400	557 400			557 400	-	-	-
271	500	352	SEDAN	VEHICLE FOR OCCUPATIONAL HEALTH			CRR	2	2.5.2	200 000	16 100	216 100	248 302			-			-	-	-	-
271	500	353	SEDAN	FOR TRAFFIC LICENCING			CRR	2	2.5.2	259 400		259 400	-		259 400	259 400			-	-	259 400	-
271	500	354	EXTENSION OF MAINTENANCE PLAN ON 10 COMPACTORS WITH 600 SAUNITS				CRR	2	2.5.2	2 047 000		2 047 000	-			-				-	-	-
271	600	116	REFUSE	TRUCKS			EFF	2	2.5.2	2 900 000	(9 900)	2 890 100	-		2 890 100	2 890 100			-	-	2 890 100	-
271	600	120	1 x	DOUBLE CAB 4X4 WITH RAISED BODY			EFF	2	2.5.2	372 200		372 200	-		372 200	372 200			-	372 200	-	-
271	600	121	1 x	DOUBLE CAB 4X4 WITH RAISED BODY WITH CANOPY			EFF	2	2.5.2	386 600		386 600	-		386 600	386 600			-	386 600	-	-
282	532	30	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES				CRR	4	4.2	80 000		80 000	59 707		20 200	20 200			-	20 200	-	-
282	532	32	CABLING FOR COMPUTERS AND TELEPHONES OCCUPATIONAL HEALTH				CRR	4	4.2	14 000		14 000	13 263			-			-	-	-	-
282	536	53	3 X	WORKSTATIONS FOR COMMUNITY SERVICES			CRR	4	4.2	9 200		9 200	-		-	-			-	-	-	-
282	536	87	IT	EQUIPMENT FOR AIR QUALITY MANAGEMENT			CRR	4	4.2	43 400	16 000	59 400	35 955		23 400	23 400			-	23 400	-	-
282	536	90	IT	EQUIPMENT FOR AIR QUALITY MANAGEMENT			CRR	4	4.2	51 200		51 200	51 110			-			-	-	-	-
282	536	93	LAPTOP	FOR CHIEF FIRE OFFICER			CRR	4	4.2	13 500		13 500	12 940			-			-	-	-	-
282	536	07	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)				CRR	4	4.2	-		-	-		9 200	9 200			-	9 200	-	-
TOTAL COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY										43 002 200	1 157 900	44 160 100	18 990 741	2 000 000	23 193 000	25 193 000	2 218 000	2 218 000	6 224 400	5 757 400	5 600 600	2 341 900
RECREATION AND ENVIRONMENTAL SERVICES																						
202	532	04	R/BAY	EXTENSION/DEVELOPMENT OF CEMETARY			CRR	2	2.6.1.1	2 000 000		2 000 000	-		2 000 000	2 000 000			1 000 000	1 000 000	-	-
202	532	05	ESIKHALENI	EXTENSION/DEVELOPMENT OF CEMETARY			CRR	2	2.6.1.1	100 000		100 000	83 150		16 800	16 800			16 800	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
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204	532	27	AQUADENE LIBRARY	CRR	2	2.6.3.1	3 000 000		3 000 000	419 150		2 580 800	2 580 800			2 580 800	-	-	-
204	532	28	AIRCONDITIONERS FOR VARIOUS LIBRARIES	CRR	2	2.6.3.1	-		-	278 490			-			-	-	-	-
204	544	05	ESIK LIBRARY - REPL TABLES & CHAIRS	CRR	2	2.6.3.1	17 000		17 000	-			-			-	-	-	-
204	544	06	R/BAY LIBRARY - REPL TABLES AND CHAIRS	CRR	2	2.6.3.1	16 000		16 000	-			-			-	-	-	-
204	544	07	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE	CRR	2	2.6.3.1	10 000		10 000	8 050			-			-	-	-	-
204	544	08	BRACKENHAM LIBRARY - STUDY TABLES	CRR	2	2.6.3.1	7 000		7 000	-			-			-	-	-	-
204	544	09	ALL LIBRARIES - BOOK TROLLEYS	CRR	2	2.6.3.1	8 000		8 000	-			-			-	-	-	-
204	544	10	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	2	2.6.3.1	-		-	-		49 900	49 900			49 900	-	-	-
204	632	03	NGWELEZANE LIBRARY - AIRCONDITIONERS, CARPETS, LIGHTING AND BURGLAR GUARDS	EFF	2	2.6.3.1	38 400		38 400	-			-			-	-	-	-
204	632	04	ESIK LIBRARY - EXTENSION	EFF	2	2.6.3.1	2 051 000		2 051 000	1 122 273		928 700	928 700			928 700	-	-	-
204	632	05	AQUADENE LIBRARY	EFF	2	2.6.3.1	3 900 000		3 900 000	3 560 748		339 200	339 200			-	-	339 200	-
204	632	07	BRACKENHAM LIBRARY ROOF	EFF	2	2.6.3.1	30 000		30 000	-			-			-	-	-	-
204	632	08	R/ BAY LIBRARY - EXTENSION AUTOMATED FRONT DOOR	EFF	2	2.6.3.1	110 000		110 000	103 732			-			-	-	-	-
204	832	12	AIRCONDITIONERS FOR VARIOUS LIBRARIES	GOV - PROV	2	2.6.3.1	-		-	56 960			-			-	-	-	-
204	644	01	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	EFF	2	2.6.3.1	-		-	-		74 600	74 600			74 600	-	-	-
216	532	29	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	CRR	2	2.6.3.3	800 000		800 000	-		800 000	800 000			-	-	-	400 000
216	532	30	EMPANGENI HALL - UPGRADE	CRR	2	2.6.3.3	350 000		350 000	197 270			-			-	-	-	-
216	532	36	VELDENVLEI HALL - REFURBISHMENT	CRR	2	2.6.3.3	378 000		378 000	377 803			-			-	-	-	-
216	532	37	NGWELEZANE HALL - EXTENSION	CRR	2	2.6.3.3	900 000		900 000	293 874		606 100	606 100			-	606 100	-	-
216	532	38	BHEJANE HALL - GUARD HOUSE, HALL BOOKINGS AND COUNCILLOR'S OFFICES AND REFURBISHMENT OF ABLUTION FACILITIES	CRR	2	2.6.3.3	500 000		500 000	-		500 000	500 000			-	500 000	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																						
VOTE				DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)			FIN	IDP STRATEGY	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
216	532	39		SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)			CRR	2	2.6.3.3	-		-	-		152 700	152 700			-	152 700	-	-
216	532	40		HALLS			CRR	2	2.6.3.3	-		-	-	3 000 000		3 000 000	3 327 000	3 327 000	-	500 000	-	500 000
216	632	15		MANDLAKALA HALL - REFURBISHMENT			EFF	2	2.6.3.3	285 800	(22 000)	263 800	137 453		126 300	126 300			126 300	-	-	-
216	632	16		NHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)			EFF	2	2.6.3.3	98 500		98 500	98 500			-			-	-	-	-
216	632	17		UMSASANDLA THUSONG CENTRE - EXTENSION			EFF	2	2.6.3.3	987 300		987 300	28 600		958 700	958 700			958 700	-	-	-
216	632	18		VELDENVLEI HALL - REFURBISHMENT			EFF	2	2.6.3.3	702 800	100 000	802 800	-		802 800	802 800			802 800	-	-	-
216	632	19		NGWELEZANE HALL - EXTENSION			EFF	2	2.6.3.3	1 504 400		1 504 400	1 406 216		98 100	98 100			98 100	-	-	-
216	632	23		ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)			EFF	2	2.6.3.3	430 000	255 000	685 000	164 550		520 400	520 400			520 400	-	-	-
216	632	24		NEW HALL - EXTENSION			EFF	2	2.6.3.3	500 000	(355 000)	145 000	-		145 000	145 000			145 000	-	-	-
219	532	162		AIRCONDITIONERS FOR PARK OFFICES IN ALTON PARKS			CRR	2	2.6.2.2	105 000		105 000	67 700		37 300	37 300			37 300	-	-	-
219	632	140		AIRCON FOR HALLS BOOKING OFFICE			EFF	2	2.6.2.2	-	22 000	22 000	-		17 400	17 400			17 400	-		
219	632	141		SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)			EFF	2	2.6.2.2	-		-	-		4 600	4 600			4 600	-		
223	532	03		PARKS DEVELOPMENT			CRR	2	2.6.2.2	906 100		906 100	382 625		523 400	523 400			523 400	-	-	-
223	532	04		EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT			CRR	2	2.6.2.2	350 000		350 000	24 200		325 800	325 800			325 800	-	-	-
223	532	05		ESIKHALENI PARK (POOL AREA)			CRR	2	2.6.3.3	-		-		1 000 000		1 000 000	1 109 000	1 109 000	-	250 000	-	250 000
223	532	06		BEAUTIFICATION (ALL AREAS)			CRR	2	2.6.3.3	-		-		5 000 000		5 000 000	5 545 000	5 545 000	250 000	500 000	500 000	500 000
224	410	0		GENERAL			RES	2	2.6.3.3	-	(500 000)	(500 000)				-						
224	432	01		MZINGAZI SPORTSFIELD			RES	2	2.6.3.3	-	500 000	500 000				-						
224	532	17		PLAYGROUND EQUIPMENT			CRR	2	2.6.2.2	349 600		349 600	334 780		14 800	14 800			14 800	-	-	-
224	532	21		ESIKHALENI COLLEGE COURTS UPGRADE			CRR	2	2.6.2.2	697 500		697 500	533 225		164 200	164 200			164 200	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
224	532	22	J2 TENNIS COURT - UPGRADE	CRR	2	2.6.2.2	134 800		134 800	-			-			-	-	-	-
224	532	23	FLOODLIGHTS - VARIOUS SPORTSFIELDS	CRR	2	2.6.2.2	3 761 000	(773 100)	2 987 900	945 000		2 816 000	2 816 000			1 000 000	1 000 000	816 000	-
224	532	54	2 x TRAILERS WITH RAMPS	CRR	2	2.6.2.2	80 500		80 500	-		80 500	80 500			80 500	-	-	-
224	532	56	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	CRR	2	2.6.2.2	100 000		100 000	25 000		75 000	75 000			75 000	-	-	-
224	532	57	FLOODLIGHTS -CENTRAL SPORTSFIELDS	CRR	2	2.6.2.2	3 200 000	(1 200 000)	2 000 000	72 352		1 927 600	1 927 600			1 000 000	927 600		-
224	532	58	UPGRADING RURAL SPORTSFIELDS	CRR	2	2.6.2.2	129 000		129 000	70 344		58 600	58 600			58 600	-	-	-
224	532	59	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	CRR	2	2.6.2.2	687 500		687 500	-		687 500	687 500			300 000	387 500	-	-
224	532	60	NGWELEZANE STADIUM	CRR	2	2.6.2.2	1 000 000		1 000 000	-		1 000 000	1 000 000			-	500 000	500 000	-
224	536	0	SPORTS FACILITIES - EQUIPMENT	CRR	2	2.6.2.2	323 000		323 000	322 096			-			-	-	-	-
224	536	08	SPORTSFIELD EQUIPMENT	CRR	2	2.6.2.2	34 400		34 400	34 400			-			-	-	-	-
224	536	09	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	CRR	2	2.6.2.2	-		-	-		134 800	134 800			-	134 800	-	-
224	632	15	LIGHTING SPORTS GROUND	EFF	2	2.6.2.2	460 000		460 000	-		460 000	460 000			460 000	-	-	-
224	632	17	REFURBISHMENT OF STADIUM LEAKAGES	EFF	2	2.6.2.2	279 600		279 600	4 738		274 800	274 800			274 800	-	-	-
224	632	18	UPGRADING RURAL SPORTSFIELDS	EFF	2	2.6.2.2	1 919 500	(260 000)	1 659 500	906 943		752 500	752 500			400 000	352 500	-	-
224	632	19	NEW FIELD COURTS - UPGRADE	EFF	2	2.6.2.2	670 000		670 000	-		670 000	670 000			300 000	370 000	-	-
224	632	20	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX	EFF	2	2.6.2.2	100 000		100 000	-		100 000	100 000			100 000	-	-	-
224	632	21	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	EFF	2	2.6.2.2	200 000		200 000	105 000		95 000	95 000			95 000	-	-	-
224	632	24	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	EFF	2	2.6.2.2	109 500		109 500	109 500			-			-	-	-	-
224	632	26	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	EFF	2	2.6.2.2	370 000		370 000	-			-			-	-	-	-
224	632	27	FLOODLIGHTS - VARIOUS SPORTSFIELDS	EFF	2	2.6.2.2	2 000 000	(1 550 000)	450 000	-		450 000	450 000			450 000	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
224	636	02	SPORTSFIELD EQUIPMENT	EFF	2	2.6.2.2	-	560 000	560 000	388 250		171 700	171 700			171 700	-	-	-
224	636	03	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	EFF	2	2.6.2.2	-	-	-	-		370 000	370 000			370 000	-	-	-
224	832	01	SPORTFIELDS - SIGISI FIELD LOTTO FUNDING	PUB	2	2.6.2.2	1 115 400		1 115 400	-		1 115 400	1 115 400			1 115 400	-	-	-
227	510	0	GENERAL	CRR	2	2.6.2.2	-	30 000	30 000			-	-			-	-	-	-
227	532	17	BEACH DEVELOPMENT (RESTAURANT)	CRR	2	2.6.2.2	285 400		285 400	245 245		40 100	40 100			40 100	-	-	-
227	532	18	BEACH EROSION PROJECT	CRR	2	2.6.2.2	6 624 400	(30 000)	6 594 400	-		6 594 400	6 594 400			3 594 400	3 000 000	-	-
227	536	0	BEACH EQUIPMENT	CRR	2	2.6.2.2	20 000		20 000	18 323		1 600	1 600			1 600	-	-	-
227	536	03	FRIDGE, STOVE	CRR	2	2.6.2.2	8 000		8 000	6 590		1 400	1 400			1 400	-	-	-
227	536	04	WHEEL CHAIR	CRR	2	2.6.2.2	31 200		31 200	31 200			-			-	-	-	-
227	536	05	BEACH EQUIPMENT - MALIBU BOARDS	CRR	2	2.6.2.2	27 000	3 000	30 000	-		30 000	30 000			30 000	-	-	-
227	544	02	DESKS,CHAIRS & CUPBOARDS	CRR	2	2.6.2.2	13 000	(3 000)	10 000	3 630		6 300	6 300			6 300	-	-	-
242	532	33	UPGRADE ESIKHALENI POOL (COLLEGE)	CRR	2	2.6.2.2	26 200		26 200	26 115			-			-	-	-	-
242	532	34	UPGRADE BAY HALL POOL	CRR	2	2.6.2.2	190 000	52 000	242 000	23 467		218 500	218 500			218 500	-	-	-
242	532	37	SWIMMING POOLS - PUMPS	CRR	2	2.6.2.2	16 000		16 000	-		16 000	16 000			16 000	-	-	-
242	532	39	SWIMMING POOLS - SIGNAGE	CRR	2	2.6.2.2	15 300	(8 000)	7 300	-		7 300	7 300			7 300	-	-	-
242	532	40	SWIMMING POOLS - ANTI-TURBULANCE LANES	CRR	2	2.6.2.2	6 000	(3 000)	3 000	-		3 000	3 000			3 000	-	-	-
242	532	41	SWIMMING POOLS - LAPAS	CRR	2	2.6.2.2	13 000		13 000	13 000			-			-	-	-	-
242	532	42	SWIMMING POOLS - TOILET SYSTEM	CRR	2	2.6.2.2	-	11 000	11 000	-		11 000	11 000			11 000	-	-	-
242	532	43	SWIMMING POOLS - NEW AND RELACEMENT CHLORINATORS	CRR	2	2.6.2.2	99 000		99 000	93 938		5 000	5 000			5 000	-	-	-
242	532	44	UPGRADE FILTER - NSELENI POOL	CRR	2	2.6.2.2	60 000	(52 000)	8 000	-		8 000	8 000			8 000	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																				
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)		FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
242	532	45	STAFF REST ROOMS - VARIOUS POOLS		CRR	2	2.6.2.2	600 000		600 000	268 800		331 200	331 200			331 200	-	-	-
242	532	46	REPLACE CHANGE ROOM WINDOWS		CRR	2	2.6.2.2	22 100		22 100	22 000			-			-	-	-	-
242	536	03	SWIMMING POOLS - EQUIPMENT		CRR	2	2.6.2.2	46 900		46 900	40 377		6 500	6 500			6 500	-	-	-
242	536	09	FIRE EQUIPMENT VARIOUS POOLS		CRR	2	2.6.2.2	20 000		20 000	11 400		8 600	8 600			8 600	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																				
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)		FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
242	536	10	BA SETS : VARIOUS POOLS		CRR	2	2.6.2.2	20 000		20 000	3 330		16 600	16 600			16 600	-	-	-
242	536	11	PA SYSTEM		CRR	2	2.6.2.2	3 000	(2 700)	300	-		300	300			300	-	-	-
242	536	12	CASH REGISTERS VARIOUS POOLS		CRR	2	2.6.2.2	5 000	2 700	7 700	-		7 700	7 700			7 700	-	-	-
242	544	01	SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE		CRR	2	2.6.2.2	15 400		15 400	9 997		5 400	5 400			5 400	-	-	-
264	532	10	ALARM SYSTEM FOR MUSEUM		CRR	2	2.6.2.2	1 700		1 700	-			-			-	-	-	-
264	532	11	AIRCOND FOR MANAGER OFFICE H01-07		CRR	2	2.6.2.2	1 500		1 500	-			-			-	-	-	-
264	536	05	MACHINERY FOR ARTS AND CULTURE		CRR	2	2.6.2.2	2 700		2 700	1 295			-			-	-	-	-
264	536	06	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)		CRR	2	2.6.2.2	-		-	-		4 600	4 600			4 600			
271	500	358	2 X DOUBLE CAB LDV (SPORTS)		CRR	2	2.5.2	-	773 100	773 100	-		773 100	773 100			773 100			
273	536	03	REPLACEMENT SLASHER LAWNMOWERS		CRR	2	2.6.2.2	5 400	(5 000)	400	-			-			-	-	-	-
273	536	10	COMPONENTS FOR LAWNMOWER		CRR	2	2.6.2.2	50 400		50 400	47 676		2 700	2 700			2 700	-	-	-
273	544	0	FURNITURE FOR PARKS DEPOT		CRR	2	2.6.2.2	-	5 000	5 000	-		5 000	5 000			5 000			
273	536	11	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)		CRR	2	2.6.2.2	-		-	-		400	400			400			
273	632	02	UPGRADE ESKHALENI PARKS DEPOT		EFF	2	2.6.2.2	295 100		295 100	219 337			-			-	-	-	-
273	636	02	REPLACEMENT RIDE-ON MOWERS		EFF	2	2.6.2.2	522 500		522 500	-		522 500	522 500			522 500	-	-	-
273	636	05	HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE PRUNER		EFF	2	2.6.2.2	213 000	(4 000)	209 000	166 348		42 600	42 600			42 600	-	-	-
273	644	02	OFFICE CHAIRS FOR PATKS		EFF	2	2.6.2.2	-	4 000	4 000	-		2 600	2 600			2 600			
273	636	06	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)		EFF	2	2.6.2.2	-		-	-		77 100	77 100			77 100			
282	532	31	THREE DATA POINTS FOR RFID SYSTEM RICHARDS BAY LIBRARY		CRR	4	4.2	2 000		2 000	-		2 000	2 000			2 000	-	-	-
TOTAL RECREATION AND ENVIRONMENTAL SERVICES								47 067 800	(2 450 000)	44 617 800	13 915 040	9 000 000	31 778 500	40 778 500	9 981 000	9 981 000	20 642 100	10 181 200	2 155 200	1 650 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																		
VOTE	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	
TOTAL COMMUNITY SERVICES					90 070 000	(1 292 100)	88 777 900	32 905 781	11 000 000	54 971 500	65 971 500	12 199 000	12 199 000	26 866 500	15 938 600	7 755 800	3 991 900	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEGY	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES																			
ADMINISTRATION																			
201	544	03	ADMINISTRATION	CRR	1	1.2	158 700	(41 600)	117 100	38 279		17 200	17 200			17 200	-	-	-
219	510	0	GENERAL	CRR	1	1.2	-	(40 000)	(40 000)				-						
219	528	04	CIVIC CENTRE	CRR	1	1.2	1 770 800		1 770 800	-		400 000	400 000			400 000	-	-	-
219	532	97	RENOVATIONS - CIVIC CENTRE	CRR	1	1.2	100 000		100 000	78 600		21 400	21 400			21 400	-	-	-
219	532	144	CIVIC HALL - CONSTRUCTION	CRR	1	1.2	500 000		500 000	-			-			-	-	-	-
219	532	169	REPLACEMENT OF AIRCONDITIONER - CORPORATE SERVICES	CRR	1	1.2	13 900		13 900	13 870			-			-	-	-	-
219	532	173	REPLACEMENT OF AIRCONDITIONERS - C123 AND C126	CRR	1	1.2	20 000		20 000	-			-			-	-	-	-
219	532	174	UPGRADE LIGHTING COUNCIL CHAMBERS	CRR	1	1.2	37 100		37 100	-			-			-	-	-	-
219	532	177	AIRCONDITIONER FOR CLLR MBOKAZI	CRR	1	1.2	-	12 400	12 400	13 250			-			-	-	-	-
219	532	182	AIRCONDITIONER FOR OFFICE C228 & C230	CRR	1	1.2	-	15 900	15 900	12 250			-			-	-	-	-
219	532	186	RENOVATIONS - ICT SECTION	CRR	1	1.2	-	40 000	40 000			40 000	40 000			40 000	-	-	-
219	532	189	SAVINGS ON OTHER CAPITAL PROJECTS (CORPORATE SERVICES)	CRR	2	2.6.3.3	-		-			1 927 900	1 927 900			500 000	500 000	500 000	427 900
219	632	134	WESTERN SERVICES DEPOT - REFURBISHMENT	EFF	1	1.2	150 000		150 000	-		150 000	150 000			150 000	-	-	-
219	532	190	SATELLITE OFFICES REFURBISHMENT	CRR	1	1.2	-		-		3 000 000		3 000 000	3 327 000	3 327 000	-	500 000	-	500 000
230	536	10	EXECUTIVE AND COUNCIL PROJECTS	CRR	1	1.3	97 400	(13 200)	84 200	315		83 800	83 800			83 800	-	-	-
230	544	01	COUNCILLORS TOOLS OF TRADE	CRR	1	1.3	21 200	(12 400)	8 800	-		8 800	8 800			8 800	-	-	-
258	528	01	FENCING - AIRPORT	CRR	3	3.1.5	300 000		300 000	-		300 000	300 000			300 000	-	-	-
271	500	337	BAKKIE - AIRPORT	CRR	2	2.5.2	263 300		263 300	-			-			-	-	-	-
271	800	05	LIGHT DELIVERY VEHICLE - ICT	MIG (RO)	2	2.5.2	-	301 300	301 300	-			-			-	-	-	-
282	532	24	ICT RESEARCH AND DEVELOPMENT (R&D)	CRR	4	4.2	86 200		86 200	16 567		69 600	69 600			69 600	-	-	-
282	536	43	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	CRR	4	4.2	2 476 500	171 000	2 647 500	1 720 765	2 000 000	89 000	2 089 000	2 218 000	2 218 000	589 000	500 000	500 000	500 000
282	536	75	DATA POINTS	CRR	4	4.2	13 500		13 500	11 319			-			-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																				
VOTE				DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
282	536	76	ICT RESEARCH AND DEVELOPMENT	CRR	4	4.2	100 600			100 600	97 106			-			-	-	-	-
282	536	78	MICROWAVE LINKS	CRR	4	4.2	341 900	(75 000)		266 900	264 799			-			-	-	-	-
282	536	79	NETWORK PHYSICAL INFRASTRUCTURE	CRR	4	4.2	3 200 000			3 200 000	3 147 619			-			-	-	-	-
282	536	81	SOFTWARE & HARDWARE AUDITING SYSTEM	CRR	4	4.2	800 000	(15 900)		784 100	767 707			-			-	-	-	-
282	536	82	SOLAR/ POWER UPS	CRR	4	4.2	458 000			458 000	382 427			-			-	-	-	-
282	536	84	AUDIO VISUAL COUNCIL CHAMBERS	CRR	4	4.2	109 400	(96 000)		13 400	12 441			-			-	-	-	-
282	536	96	LAPTOP FOR LEGAL SERVICES	CRR	4	4.2	-	14 600		14 600	12 675			-			-	-	-	-
282	536	97	LAPTOP FOR SUKUMA SAKHE CO-ORDINATOR	CRR	4	4.2	-	13 200		13 200			12 400	12 400			12 400	-	-	-
282	536	98	LAPTOPS FOR CORPORATE SERVICES	CRR	4	4.2	-	27 000		27 000			27 000	27 000			27 000	-	-	-
282	632	38	ORGPLUS UPGRADE	EFF	4	4.2	26 600			26 600	-			-			-	-	-	-
282	636	18	DATA PROJECTOR COUNCIL CHAMBERS	EFF	4	4.2	31 000			31 000	-			-			-	-	-	-
282	832	15	NETWORK POINTS	GOV - PROV (RO)	4	4.2	-			-	53 765	-		-	-	-	-	-	-	-
282	832	16	FIBRE LINK TO EMPANGENI	MIG (RO)	4	4.2	15 000 000	(1 917 300)		13 082 700	3 757 188			-			-	-	-	-
282	836	16	SERVER INFRASTRUCTURE	MIG (RO)	4	4.2	-	1 050 000		1 050 000	-			-			-	-	-	-
282	836	17	PLATESPIN 25 WORKLOADS	MIG (RO)	4	4.2	-	566 000		566 000	565 644			-			-	-	-	-
TOTAL ADMINISTRATION							26 076 100	-		26 076 100	10 966 586	5 000 000	3 147 100	8 147 100	5 545 000	5 545 000	2 219 200	1 500 000	1 000 000	1 427 900
HUMAN RESOURCES																				
214	544	0	GENERAL	CRR	4	4.1	20 000			20 000	18 417		1 500	1 500			1 500	-	-	-
221	544	01	GENERAL	CRR	4	4.1	30 000			30 000	24 130		5 800	5 800			5 800	-	-	-
277	536	03	LION ALCOMETERES WITH SOFTWARE	CRR	4	4.1	10 000			10 000	7 046		2 900	2 900			2 900	-	-	-
277	536	04	SAFETY EQUIPMENT - EVACUATION CHAIRS	CRR	4	4.1	20 000			20 000	13 270		6 700	6 700			6 700	-	-	-
277	544	0	GENERAL	CRR	4	4.1	14 000			14 000	13 295		700	700			700	-	-	-
TOTAL HUMAN RESOURCES							94 000	-		94 000	76 158	-	17 600	17 600	-	-	17 600	-	-	-
TOTAL CORPORATE SERVICES							26 170 100	-		26 170 100	11 042 744	5 000 000	3 164 700	8 164 700	5 545 000	5 545 000	2 236 800	1 500 000	1 000 000	1 427 900
PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER																				
219	510	0	GENERAL	CRR	5	5.2	-	(36 000)		(36 000)				-						

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
219	532	146	AIR CURTAIN AND REMOVAL OF MAIN DOOR RATES HALL - CIVIC CENTRE R/BAY	CRR	5	5.2	181 000	13 100	194 100	194 032			-			-	-	-	
219	532	148	BLINDS RATES HALL - CIVIC CENTRE R/BAY	CRR	5	5.2	40 000	(40 000)	-	-			-			-	-	-	-
219	532	149	STRUCTURAL /DESIGN BRANCH OFFICES	CRR	5	5.2	190 000	(190 000)	-	-			-			-	-	-	-
219	532	164	AIRCONDITIONER FOR SCM	CRR	5	5.3	42 800		42 800	42 800			-			-	-	-	-
219	532	170	IMPROVED SECURITY SATELITE OFFICES	CRR	5	5.2	480 000		480 000	448 333		31 600	31 600			31 600	-	-	-
219	532	171	RENOVATIONS AND IMPROVED SECURITY ACCESS EXPENDITURE SECTION	CRR	5	5.2	250 000		250 000	26 000		224 000	224 000			-	224 000	-	-
219	532	175	3 x AIRCONDITIONERS FOR REVENUE SECTION	CRR	5	5.2	39 000	(39 000)	-	-			-			-	-	-	-
219	532	178	RENOVATION eSIKHALENI SATELLITE OFFICE	CRR	5	5.2	-	66 600	66 600	-		66 600	66 600			66 600	-	-	-
219	532	179	RENOVATION VULINDLELA STATELLITE OFFICE	CRR	5	5.2	-	79 800	79 800	79 715			-			-	-	-	-
219	532	180	2 X AIRCONDITIONERS AT EMPANGENI OFFICE	CRR	5	5.2	-	20 000	20 000	-		20 000	20 000			-	20 000	-	-
219	532	181	RENOVATION AT NSELENI STATELLITE OFFICE	CRR	5	5.2	-	76 000	76 000	-		76 000	76 000			76 000	-	-	-
219	532	185	RENOVATION CFO SECRETARY OFFICE	CRR	5	5.2	-	36 000	36 000			36 000	36 000			-	36 000	-	-
240	544	06	FURNITURE FOR CFO SECRETARY	CRR	5	5.2	-	15 800	15 800	15 705			-			-	-	-	-
240	544	07	5 WORKSTATIONS FOR INCOME	CRR	5	5.2	-	15 000	15 000	-		15 000	15 000			-	15 000	-	-
271	500	340	1 x SEDAN FINANCIAL SERVICES INCOME	CRR	2	2.5.2	166 700		166 700	166 605			-			-	-	-	-
271	500	341	2 SEDAN FOR OHS	CRR	2	2.5.2	333 300		333 300	333 211			-			-	-	-	-
271	500	342	3 X LDV HALF TON FINANCIAL SERVICES REVENUE	CRR	2	2.5.2	516 900		516 900	516 900			-			-	-	-	-
282	510	0	GENERAL	CRR	2	2.5.2	-	(17 300)	(17 300)				-						
282	532	27	FINANCIAL ERP SYSTEM (CONSULTANT)	CRR	4	4.2	1 500 000		1 500 000	1 335 200			-			-	-	-	-
282	536	72	2 X LAPTOPS FOR FINANCIAL SERVICES	CRR	4	4.2	-	192 000	192 000	-		192 000	192 000			192 000	-	-	-
282	536	85	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	CRR	4	4.2	25 000	(25 000)	-	-			-			-	-	-	-
282	536	89	REPLACEMENT OF DOT MATRIX PRINTER SALARIES	CRR	4	4.2	9 400		9 400	9 360			-			-	-	-	-
282	536	91	19 X LAPTOPS	CRR	4	4.2	228 000	(12 600)	215 400	215 364			-			-	-	-	-
282	536	92	SELF SERVICE DEVICES REVENUE	CRR	4	4.2	100 000	(100 000)	-	-			-			-	-	-	-
282	536	94	7 SCREEN FOR FINANCIAL SERVICES	CRR	5	5.2	-	12 300	12 300	12 250			-						
282	632	39	FINANCIAL ERP SYSTEM (CONSULTANT)	EFF	4	4.2	-		-	-	2 000 000		2 000 000	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																				
VOTE				DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
282	836	14	LAPTOPS FOR FINANCIAL SERVICES		GOV - NAT	4	4.2	63 500		63 500	63 450	-		-	-	-	-	-	-	-
TOTAL FINANCIAL SERVICES								4 165 600	66 700	4 232 300	3 458 925	2 000 000	661 200	2 661 200	-	-	366 200	295 000	-	-
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE AND TECHNICAL SERVICES																				
ELECTRICAL SUPPLY SERVICES																				
219	532	166	AIRCONDITIONER FOR ELECTRICITY		CRR	2	2.2	6 700		6 700	6 670			-			-	-	-	-
219	532	183	STANDBY QUARTERS AT SERVICES CENTRE ELECTRICITY		CRR	2	2.2	-	1 500 000	1 500 000	-		1 500 000	1 500 000			-	-	250 000	-
219	632	51	REPLACEMENT OF AIRCONDITIONERS D235 AND D331A (ELECTRICAL)		EFF	2	2.2	6 000		6 000	6 000			-			-	-	-	-
241	576	20	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING INSTALLATION		CRR	2	2.2.1	6 093 300		6 093 300	4 044 500		2 048 800	2 048 800			500 000	500 000	500 000	548 800
241	576	26	EMPANGENI MAIN ROAD INTERSECTION STREETLIGHTING INSTALLATION		CRR	2	2.2.1	1 000 000	(20 000)	980 000	59 212		920 700	920 700			500 000	420 700	-	-
241	576	27	MANDLANKALA/ MAHOLOHOLO STREETLIGHTING INSTALLATION		CRR	2	2.2.1	3 703 900		3 703 900	1 928 493		1 775 400	1 775 400			500 000	500 000	500 000	275 400
241	576	28	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)		CRR	2	2.2.1	-		-	-	200 000		200 000			200 000	-	-	-
241	676	26	ALOE LOOP VELD EN VLEI		EFF	2	2.2.1	-	300 000	300 000	59 378			-			-	-	-	-
241	676	27	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)		EFF	2	2.2.1	-		-	-	2 800 000		2 800 000	3 270 000	3 270 000	250 000	500 000	500 000	500 000
250	532	01	MUNICIPAL ISSUE TRACKING SYSTEMS FOR ALL WATER/SEWER AND ELECTRICITY FAULTS OF EVENTS TO BE DECENTRALIZED		CRR	2	2.5.3	434 300		434 300	434 250			-			-	-	-	-
250	532	05	WATER MEASUREMENT SYSTEMS		CRR	2	2.5.3	-	100 000	100 000	-			-			-	-	-	-
250	572	03	CITY OF uMHLATHUZE SMART METER SOLUTION		CRR	2	2.5.3	-	400 000	400 000	-		400 000	400 000			200 000	200 000	-	-
250	572	04	SECURITY SYSTEMS		CRR	2	2.5.3	-	200 000	200 000	-			-			-	-	-	-
250	632	01	MUNICIPAL ISSUE TRACKING SYSTEMS		EFF	2	2.5.3	-	212 000	212 000			212 000	212 000			212 000	-	-	-
250	644	0	GENERAL		EFF	2	2.5.3	35 800	(9 000)	26 800	21 670		5 100	5 100			5 100	-	-	-
254	636	0	MICROWAVE AND FRIDGE		EFF	2	2.2	-		-	-			-			-	-	-	-
250	672	03	PROCESS CONTROL SIGNALLING SYSTEM		EFF	2	2.5.3	-	1 000 000	1 000 000	-		1 000 000	1 000 000			500 000	500 000	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
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255	472	09	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	RES	2	2.2	1 402 900		1 402 900	1 374 900			-			-	-	-	
255	510	0	GENERAL	CRR	2	2.2	-	3 068 800	3 068 800	-			-			-	-	-	-
255	532	26	11 KV SWITCHING SUBSTATIONS	CRR	2	2.2	155 700		155 700	155 660			-			-	-	-	-
255	532	29	HYDRA 132 KV SUBSTATION	CRR	2	2.2	-		-	-			-			-	-	-	-
255	532	30	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	CRR	2	2.2	10 400		10 400	-		10 400	10 400			10 400	-	-	-
255	536	14	PORTABLE FLOODLIGHTS	CRR	2	2.2	47 500		47 500	47 475			-			-	-	-	-
255	536	15	ELECTRICAL APPLIANCES FOR ELECTRICITY SECTION	CRR	2	2.2	13 200		13 200	12 458			-			-	-	-	-
255	572	17	A1275 NGWELEZANE ELECTRIFICATION	CRR	2	2.2	2 280 300		2 280 300	-		2 280 300	2 280 300			500 000	500 000	500 000	500 000
255	572	18	CYGNUS MV SWITCHGEAR REPLACEMENT	CRR	2	2.2	9 592 600	(9 324 800)	267 800	-		267 800	267 800			267 800	-	-	-
255	632	27	eSIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	EFF	2	2.2	13 536 000	(300 000)	13 236 000	4 333 154		8 902 800	8 902 800			1 000 000	1 000 000	1 000 000	1 000 000
255	632	42	HYDRA 132 KV SUBSTATION	EFF	2	2.2	1 000 000	90 500	1 090 500	880 807			-			-	-	-	-
255	632	45	INSTALLATION OF ONLINE METERING TO MAIN FEEDERS IN URBAN AREAS TO DETECT ENERGY LOSSES	EFF	2	2.2	112 700		112 700	108 380			-			-	-	-	-
255	632	53	JOHN ROSS INTERCHANGE 132KV SUBSTATION AND CYGNUS AND NGOYE 132KV DOUBLE CIRCUIT OVERHEAD LINE	EFF	2	2.2	496 600	(445 000)	51 600	51 501			-			-	-	-	-
255	632	57	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	EFF	2	2.2	124 500	125 000	249 500	103 200			-			-	-	-	-
255	632	58	RENOVATION FOR TRAINING CENTRE FOR ELECTRICAL	EFF	2	2.2	100 000	(100 000)	-	-			-			-	-	-	-
255	636	11	EXTENSION LADDER	EFF	2	2.2	100 000	(9 500)	90 500	-			-			-	-	-	-
255	672	09	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	EFF	2	2.2	113 600		113 600	113 567			-			-	-	-	-
255	672	18	HYDRA 132KV SUPPLY (APPOINTMENT OF CONSULTANT)	EFF	2	2.2	-		-	-			-			-	-	-	-
255	672	21	ENERGY LOSSES PROJECT	EFF	2	2.2	2 785 300		2 785 300	674 750		2 110 500	2 110 500			500 000	500 000	500 000	500 000
255	672	24	NGWELEZANE MAIN REBUILD REPLACEMENT OF SWITCH	EFF	2	2.2	6 562 200		6 562 200	6 114 088			-			-	-	-	-
255	672	27	132 AND 11KV NETWORK PROTECTION GRADING	EFF	2	2.2	604 200		604 200	412 788			-			-	-	-	-
255	672	28	2 X NEW 132KV BREAKERS	EFF	2	2.2	4 771 800		4 771 800	4 167 209			-			-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
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255	672	29	NETWORK MASTER PLAN	EFF	2	2.2	1 500 000		1 500 000	-		1 500 000	1 500 000			-	500 000	500 000	500 000
255	672	31	ELECTRIFICATION ESIKHALENI J2710	EFF	2	2.2	916 000		916 000	197 152		718 800	718 800			500 000	218 800	-	-
255	672	32	CYGNUS MV SWITCHGEAR REPLACEMENT	EFF	2	2.2	1 407 400	(1 405 400)	2 000	-			-			-	-	-	-
255	672	34	A1275 NGWELEZANE ELECTRIFICATION	EFF	2	2.2	403 000		403 000	-			-			-	-	-	-
255	672	35	REALLOCATION OF MV OVERHEADS LINES NSELENI	EFF	2	2.2	40 000	(22 000)	18 000	18 000			-			-	-	-	-
255	672	36	MZINGAZI ELECTRIFICATION (100 STANDS)	EFF	2	2.2	964 000	(51 500)	912 500	616 044			-			-	-	-	-
255	872	12	ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	GOV - NAT	2	2.2	3 359 000		3 359 000	3 551 815	4 300 000		4 300 000	1 500 000	1 500 000	250 000	250 000	250 000	250 000
255	872	13	ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	GOV - NAT	2	2.2	3 200 000		3 200 000	3 344 232	3 100 000		3 100 000	1 000 000	1 000 000	250 000	250 000	250 000	250 000
255	872	14	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 6	GOV - NAT	2	2.2	1 441 000		1 441 000	1 568 909	-		-	3 500 000	-	-	-	-	-
255	872	15	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 8	GOV - NAT	2	2.2	-		-	-	-		-	3 500 000	-	-	-	-	-
255	872	16	ELECTRIFICATION OF NGWELEZANE IDT (NEWTOWN)	GOV - NAT	2	2.2	-		-	-	1 600 000		1 600 000	-	-	-	-	-	-
255	872	17	ELECTRIFICATION OF AQUADENE	GOV - NAT	2	2.2	-		-	-	-		-	-	3 500 000	-	-	-	-
255	910	01	CONNECTIONS (FEES) EXTENSIONS DOMESTIC	PUBS	2	2.2	-		-	1 366 588			-			-	-	-	-
255	910	02	FEES CONNECTION EXTENSION (INDUSTRIAL)	PUBS	2	2.2	-		-	1 395 921			-			-	-	-	-
255	972	01	IDZ 1A -10MVA	PUB	2	2.2	7 407 400		7 407 400	3 394 690			-			-	-	-	-
257	536	01	TOOLS (METER INSTRUMENTS)	CRR	2	2.2	16 200		16 200	2 590			-			-	-	-	-
257	636	02	STEP LADDER	EFF	2.2	2.2	-	13 500	13 500	-			-			-	-	-	-
272	536	18	LINK STICKS AND GENERATOR	CRR	2	2.2	-	80 000	80 000	-			-			-	-	-	-
272	536	19	HYDRAULIC CRIMPER	CRR	2	2.2	-	20 000	20 000	-			-			-	-	-	-
272	644	0	GENERAL	EFF	2	2.2	50 000	(16 000)	34 000	-			-			-	-	-	-
276	536	13	RADIOS	CRR	2	2.5.3	53 200		53 200	37 530			-			-	-	-	-
276	536	15	2 WAY RADIOS FOR REFUSE TRUCKS	CRR	2	2.5.3	24 700		24 700	19 030			-			-	-	-	-
276	636	02	PORTABLE 2 WAY RADIOS	EFF	2	2.5.3	-	94 000	94 000	69 316			-			-	-	-	-
281	532	04	HYDROBOIL	CRR	2	2.2	11 000		11 000	7 510			-			-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
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281	544	03	FURNITURE FOR ELECTRICTY PLANNING	CRR	2	2.2	3 700		3 700	-			-			-	-	-	-
281	636	03	ELECTRICAL TOOLS	EFF	2	2.2	-	40 000	40 000	-		40 000	40 000			40 000			
281	644	01	PLANNING AND STRATEGY	EFF	2	2.2	-	22 000	22 000	-			-			-	-	-	-
282	536	74	1 x WORKSTATION FOR ELECTRICAL PLANNING	CRR	4	4.2	38 600		38 600	28 770			-			-	-	-	-
282	536	100	YOGA TABLET FOR DMM I&TS	CRR	2	2.2	-	24 000	24 000			24 000	24 000			24 000	-	-	-
282	536	102	LAPTOP FOR SECRETARY HOS ELECTRICAL SERVICES	CRR	2	2.2	-	20 000	20 000			20 000	20 000			20 000	-	-	-
282	636	32	3 x LAPTOP DOCKING STATION AND SCREENS	EFF	4	4.2	16 600		16 600	3 717		12 800	12 800			12 800	-	-	-
282	636	37	LAPTOP FOR SNR TECHNICAL ASSISTANT	EFF	2	2.2	-	16 000	16 000	15 831			-			-	-	-	-
282	636	39	PC AND 2 SCREENS	EFF	2	2.2	-	11 000	11 000	11 000			-			-	-	-	-
282	636	40	3 X LAPTOPS FOR ELECTRICAL PROJECT MANAGEMENT	EFF	2	2.2	-	40 400	40 400	-		40 400	40 400			40 400	-	-	-
282	636	41	LAPTOP FOR SNR ADMIN OFFICER - ELECTRICAL SUPPLY SERVICES	EFF	2	2.2	-	20 000	20 000	-		20 000	20 000			20 000	-	-	-
283	536	07	ELECTRICAL TOOLS	CRR	2	2.2	73 800		73 800	43 924			-			-	-	-	-
TOTAL ELECTRICAL SUPPLY SERVICES							76 015 100	(4 306 000)	71 709 100	40 802 679	12 000 000	23 809 800	35 809 800	12 770 000	9 270 000	6 302 500	5 839 500	4 750 000	4 324 200
ENGINEERING SUPPORT SERVICES																			
219	532	94	CIVIC CENTRE - ROOFING AND WATER PROOFING	CRR	2	2.5	434 800		434 800	-	-	434 800	434 800	-	-	-	250 000	184 800	-
219	532	160	AIRCONDITIONERS FOR ENGINEERING SERVICES	CRR	2	2.5	27 400		27 400	27 400	-		-	-	-	-	-	-	-
219	532	176	REPLACEMENT OF CENTRAL PLANT AIR CONDITIONER CIVICCENTRE R/BAY UNIT B001	CRR	2	2.5	280 000		280 000	-	-	280 000	280 000	-	-	-	280 000	-	-
219	536	07	CIVIC CENTRE EMP 1 & 2 CENTRAL COOLING UNIT	CRR	2	2.5	150 000		150 000	-		150 000	150 000			-	150 000	-	-
219	536	08	CIVIC CENTRE CENTRAL COOLING UNIT	CRR	2	2.5	550 000		550 000	-		550 000	550 000			-	200 000	350 000	-
219	632	52	STRUCTURAL INSPECTION OF MUNICIPAL BUILDINGS	EFF	2	2.5	300 000		300 000	128 760	2 300 000	4 400	2 304 400	2 550 700	2 550 700	-	-	-	-
219	632	53	FIRE ALARM DETECTOR SYSTEMS AT CIVIC CENTRE	EFF	2	2.5	400 000		400 000	15 525			-			-	-	-	-
219	632	138	AIRCONDITIONER - NEXT TO SUPERINTENDENT OFFICE	EFF	2	2.5	-	4 700	4 700	6 000			-						

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																				
VOTE				DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
222	872	20	ROADS PROJECTS - MADLANZINI ROAD (TARRING MAIN ROAD)	MIG	2	2.3	-			-	-	15 000 000		15 000 000	15 000 000	15 000 000	2 000 000	-	2 000 000	-
224	832	13	SPORTS PROJECTS	MIG	2	2.6.2.2	-			-	-	15 000 000		15 000 000	15 000 000	15 000 000	2 000 000	-	2 000 000	1 000 000
234	832	01	RURAL SANITATION	MIG	2	2.1	57 223 600			57 223 600	47 103 261	29 248 100		29 248 100	31 055 000	33 763 500	-	-	-	4 500 000
234	832	08	RURAL HOUSEHOLDS INFRASTRUCTURE	GOV - NAT	2	2.1	-		-	-	1 319 936			-						
237	532	06	ABLUTION FACILITIES AT NAVAL ISLAND	CRR	2	2.4.3	869 300		(6 000)	863 300	177 500	1 500 000	685 800	2 185 800	-	-	-	-	250 000	250 000
238	536	06	WHEELCHAIR	CRR	2	2.5	10 000			10 000	-		10 000	10 000			10 000	-	-	-
238	544	0	ENGINEERING SUPPORT	CRR	2	2.5	2 800			2 800	2 778			-			-	-	-	-
238	644	0	ENGINEERING SUPPORT	EFF	2	2.5	1 200			1 200	-		1 200	1 200			1 200	-	-	-
246	684	06	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUPPLY (COUNTER FUNDING)	EFF	2	2.1	300 000			300 000	112 911			-			-	-	-	-
246	884	06	RURAL/SEMI-URBAN AREAS	MIG	2	2.1	29 065 900			29 065 900	53 642 158	29 248 200		29 248 200	31 055 100	33 763 500	2 900 000	2 900 000	2 900 000	2 900 000
246	884	08	RURAL HOUSEHOLDS INFRASTRUCTURE	GOV - NAT	2	2.1	4 500 000			4 500 000	938 000	4 500 000		4 500 000	5 000 000	5 500 000	-	-	500 000	500 000
265	544	01	VARIOUS	CRR	2	2.5	100 000			100 000	-		100 000	100 000			100 000	-	-	-
267	636	02	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	EFF	2	2.5.2	26 500		(4 700)	21 800	21 755			-			-	-	-	-
270	510	0	GENERAL	CRR	2	2.5.2	-		202 600	202 600				-			-	-	-	-
270	500	03	GRADER AIR CONDITIONER	CRR	2	2.5.2	-		30 000	30 000	-		30 000	30 000			30 000	-	-	-
270	536	05	HEAVY DUTY IMPACT TOOL	CRR	2	2.5.2	10 800			10 800	7 486		3 300	3 300			3 300	-	-	-
270	550	05	REPLACEMENT ELECTRICTY (AERIAL PLATFORMS V1050,V224,V203)	CRR	2	2.5.2	606 500			606 500	606 405			-			-	-	-	-
270	550	129	2 x AGRICULTURAL TRACTORS	CRR	2	2.5.2	560 000			560 000	-			-			-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
270	650	30	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	EFF	2	2.5.2	1 700		1 700	-		1 700	1 700			1 700	-	-	-
270	650	33	REPLACEMENT - ELECTRICITY (AERIAL PLATFORMS V1050,V224,V405)	EFF	2	2.5.2	339 400		339 400	339 400			-			-	-	-	-
270	650	40	3 x TRAILERS FOR WATER AND SANITATION	EFF	2	2.5.2	-	600 000	600 000				-			-	-	-	-
270	850	01	REPLACEMENT OF YELLOW PLANT	MIG (RO)	2	2.5.2	20 277 800		20 277 800	-			-			-	-	-	-
270	650	41	REPLACEMENT OF YELLOW PLANT	EFF	2	2.5.2	-		-		20 000 000		20 000 000	20 166 200	20 166 200	-	2 000 000	2 000 000	2 000 000
271	500	344	LIGHT DELIVERY VEHICLE FOR IT	CRR	2	2.5.2	222 600		222 600	-			-			-	-	-	-
271	500	345	2 X POOL VEHICLES FOR WATER AND SANITATION	CRR	2	2.5.2	333 300		333 300	333 211			-			-	-	-	-
271	500	346	1 x DOUBLE CAB 4x4 WITH RAISED BODY AND CANOPY	CRR	2	2.5.2	386 600		386 600	-			-			-	-	-	-
271	500	347	1 x SINGLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	CRR	2	2.5.2	263 300		263 300	-			-			-	-	-	-
271	500	348	9 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	CRR	2	2.5.2	3 420 600		3 420 600	-			-			-	-	-	-
271	500	349	6 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	CRR	2	2.5.2	2 345 300		2 345 300	-			-			-	-	-	-
271	500	350	3 x SINGLE CAB LDV 4x4 WITH DIFF LOCK	CRR	2	2.5.2	1 165 500		1 165 500	-			-			-	-	-	-
271	500	351	3 x 4 DOOR HATCH BACK SEDANS	CRR	2	2.5.2	507 700		507 700	-		507 700	507 700			250 000	257 700	-	-
271	500	356	REFURBISHMENT OF PUMP ON V1222	CRR	2	2.5.2	-	44 800	44 800				-			-	-	-	-
271	500	357	REPLACEMENT OF V1145 TRAFFIC	CRR	2	2.5.2	-	47 300	47 300				-			-	-	-	-
271	600	115	WATER TANKERS	EFF	2	2.5.2	3 191 600		3 191 600	3 191 515			-			-	-	-	-
270	550	130	REPLACEMENT OF YELLOW PLANT	CRR	2	2.5.2	-		-				-	2 013 800	2 013 800	-	-	-	-
271	500	359	MAYORAL FLEET (X3)	CRR	2	2.5.2	-		-		2 500 000		2 500 000	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEGY	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
271	500	360	REPLACEMENT VEHICLES	CRR	2	2.5.2	-		-		-		-	10 000 000	10 000 000	-	-	-	-
271	600	122	REPLACEMENT VEHICLES	EFF	2	2.5.2	-		-	-	8 526 000		8 526 000	-	-	500 000	500 000	500 000	500 000
271	800	03	AERIAL PLATFORM - FIRE SERVICES	MIG (RO)	2	2.5.2	10 373 700		10 373 700	-			-			-	-	-	-
282	536	86	LAPTOPS AND IT EQUIPMENT FOR PROJECT MANAGEMENT	CRR	4	4.2	140 000		140 000	138 776			-			-	-	-	-
TOTAL ENGINEERING SUPPORT SERVICES							138 387 900	918 700	139 306 600	108 112 777	127 822 300	2 758 900	130 581 200	131 840 800	137 757 700	7 796 200	6 537 700	10 684 800	11 650 000
TRANSPORT, ROADS AND STORMWATER																			
219	532	92	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	CRR	2	2.3	52 500	(2 800)	49 700	34 160			-			-	-	-	-
219	532	167	ROAD MARKING AND SIGNAGE STOREROOM	CRR	2	2.3	144 300		144 300	-		144 300	144 300			70 000	74 300	-	-
219	632	56	ROAD MARKING AND SIGNAGE STOREROOM	EFF	2	2.3	293 000	4 000	297 000	140 075			-			-	-	-	-
222	510	0	GENERAL	CRR	2	2.3	-	52 000	52 000	-			-						
222	516	02	ACQUISITION OF QUARRY	CRR	2	2.3	150 000	(150 000)	-	-			-			-	-	-	-
222	536	02	FRIDGE	CRR	2	2.3	11 800		11 800	11 728			-			-	-	-	-
222	536	03	ROADS SECTION	CRR	2	2.3	433 700	(99 000)	334 700	196 734			-			-	-	-	-
222	544	01	ROADS SECTION - CIVIC CENTRE RICHARDS BAY	CRR	2	2.3	101 300	43 800	145 100	87 771		43 800	43 800	41 000		43 800	-	-	-
222	572	74	WALKWAYS URBAN AREAS	CRR	2	2.3	550 000	(171 000)	379 000	86 516			-			-	-	-	-
222	572	75	TRAFFIC CALMING	CRR	2	2.3	150 000	(4 800)	145 200	145 136			-			-	-	-	-
222	572	77	BUS SHELTERS & LAYBYES - ALL AREAS	CRR	2	2.3	521 800	(24 200)	497 600	158 511			-			-	-	-	-
222	572	78	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	CRR	2	2.3	176 200	2 000 000	2 176 200	99 801		2 076 300	2 076 300			-	500 000	500 000	500 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
222	572	79	CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	CRR	2	2.3	2 189 000	1 755 000	3 944 000	1 847 949		1 000 000	1 000 000			250 000	250 000	250 000	250 000
222	572	81	CIVIL SERVICES - B1030 NGWELEZANE	CRR	2	2.3	1 800 000	(1 800 000)	-	-			-			-	-	-	-
222	572	82	UPGRADE OF 2 INTERSECTIONS	CRR	2	2.3	-	200 000	200 000			142 500	142 500			42 500	50 000	50 000	-
222	572	83	RESURFACING OF NSELENI TAXI RANK	CRR	2	2.3	-	550 000	550 000				-			-	-	-	-
222	572	84	REHABILITATION AND STABILISATION OF EMBANKMENT	CRR	2	2.3	-	1 200 000	1 200 000				-			-	-	-	-
222	672	11	STREET REHABILITATION - TANNER ROAD	EFF	2	2.3	9 052 300	(50 000)	9 002 300	8 011 082		427 700	427 700			227 700	200 000	-	-
222	672	55	ESIKHALENI MALL ROAD SAFETY	EFF	2	2.3	2 522 900		2 522 900	775 233		1 747 700	1 747 700			-	-	500 000	250 000
222	672	72	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	EFF	2	2.3	787 100		787 100	632 292		154 800	154 800			54 800	-	-	50 000
222	672	74	STRUCTURAL UPGRADE AND ROOFING - STORE ROOM WESTERN ROADS DEPOT	EFF	2	2.3	570 000		570 000	461 359		89 000	89 000			-	89 000	-	-
222	672	77	NKONINGA/ FISH EAGLE FLIGHT - ROAD UPGRADES TRAFFIC INTERSECTION INSTALLATION	EFF	2	2.3	313 000	(141 000)	172 000	171 855			-			-	-	-	-
222	672	81	PEDESTRIAN BRIDGES RURAL AREAS	EFF	2	2.3	580 000	50 000	630 000	432 420		197 500	197 500			197 500	-	-	-
222	672	82	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	EFF	2	2.3	340 000		340 000	340 000			-			-	-	-	-
222	672	83	UPGRADE & SIGNALISE OF 1 INTERSECTION WITHIN THE CITY OF UMHLATHUZE	EFF	2	2.3	325 000	506 000	831 000	226 854		603 900	603 900			53 900	150 000	-	200 000
222	672	84	COMPLETION OF PHASE II OF B1030	EFF	2	2.3	1 800 000	(234 400)	1 565 600	1 565 570		-	-			-	-	-	-
222	672	85	CIVIL SERVICES INFILL AREAS	EFF	2	2.3	90 000		90 000	-		90 000	90 000			50 000	40 000	-	-
222	672	86	BUS SHELTERS & LAYBYES - ALL AREAS	EFF	2	2.3	-	379 300	379 300	-		379 300	379 300			50 000	50 000	50 000	50 000
222	572	85	WALKWAYS AND BRIDGES	CRR	2	2.3	-		-	-	2 000 000		2 000 000	2 218 000	2 218 000	-	-	-	250 000
222	572	86	TRAFFIC CALMING	CRR	2	2.3	-		-	-	1 000 000		1 000 000	1 109 000	1 109 000	-	-	-	250 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																								
VOTE				DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)				FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015	
222	572	87	ESIKHALENI INTERSECTION				CRR	2	2.3	-			-		18 000 000		18 000 000	19 962 000	19 962 000	-	-	-	600 000	
270	550	111	3 X CONCRETE MIXER: URBAN ROADS (WESTERN & SOUTHERN DEPOTS)				CRR	2	2.5.2	249 500		249 500	-		249 500	249 500			-	249 500	-	-	-	
270	550	112	WACKER COMPACTOR: URBAN ROADS (WESTERN DEPOT)				CRR	2	2.5.2	30 000		30 000	29 990			-			-	-	-	-	-	
270	550	113	THERMOPLASTIC (HOT PAINT) ROAD MARKING MACHINE				CRR	2	2.5.2	518 800		518 800	518 750			-			-	-	-	-	-	
270	550	128	TLB				CRR	2	2.5.2	790 000	(37 600)	752 400	-			-			-	-	-	-	-	
270	600	02	TRAILER FOR ROAD MARKING MACHINE				EFF	2	2.5.2	48 000	7 000	55 000	-		55 000	55 000			-	55 000	-	-	-	
270	650	38	SELF PROPELLED WALK BEHIND DOUBLE DRUM ROLLER 0.6M: URBAN ROADS (SOUTHERN DEPOT)				EFF	2	2.5.2	71 500		71 500	58 345			-			-	-	-	-	-	
271	510	0	GENERAL				CRR	2	2.5.2	285 800	(66 700)	219 100				-								
271	600	117	3 X TRAILERS: URBAN ROADS (2 X WESTERN DEPOT 1 X ROAD MARKINGS & SIGNAGE SECTION)				EFF	2	2.5.2	24 000	(8 100)	15 900	-			-			-	-	-	-	-	
271	600	118	10 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)				EFF	2	2.5.2	894 500	(147 800)	746 700	-		746 700	746 700			-	746 700	-	-	-	
271	600	119	2 X DOUBLE CAB 2 TON LDV'S URBAN ROADS: (ROAD MARKINGS & SIGNAGE)				EFF	2	2.5.2	741 000		741 000	-			-			-	-	-	-	-	
TOTAL TRANSPORT, ROADS AND STORMWATER								26 607 000	3 809 700	30 416 700	16 032 131	21 000 000	8 148 000	29 148 000	23 330 000	23 289 000	1 040 200	2 454 500	1 350 000	2 400 000				
WATER AND SANITATION																								
219	532	80	BUILDING ALTERATION SCIENTIFIC SERVICES				CRR	2	2.1	11 600		11 600	11 537	-	-	-	-	-	-	-	-	-	-	
219	632	49	UPGRADE LABORATORY				EFF	2	2.1	380 000		380 000	117 600	-	262 400	262 400	-	-	262 400	-	-	-	-	
219	632	59	ELECTRICITY CONNECTION - W & S OFFICES (A1227 NGWELEZANE)				EFF	2	2.1	-	50 000	50 000	-		50 000	50 000			-	50 000	-	-	-	
234	544	01	WATER AND SANITATION SECTION				CRR	2	2.1	117 300		117 300	66 437	-	50 800	50 800	-	-	-	50 800	-	-	-	
234	632	11	RURAL SANITATION (COUNTER FUNDING)				EFF	2	2.1	300 000		300 000	112 250	-	187 700	187 700	-	-	50 000	-	137 700	-	-	
234	632	24	REPLACEMENT SEWER (A NGWELEZANE)				EFF	2	2.1	923 500	(600 000)	323 500	-	-	323 500	323 500	-	-	-	323 500	-	-	-	

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
234	632	25	IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWR RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)	EFF	2	2.1	3 860 000		3 860 000	1 342 205	-	2 517 700	2 517 700	-	-	-	-	500 000	500 000
234	632	26	REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE	EFF	2	2.1	200 000		200 000	174 500	-	25 500	25 500	-	-	25 500	-	-	-
234	632	27	UPGRADE - HILLVIEW SEWER RISING MAIN	EFF	2	2.1	400 000		400 000	279 984	-	120 000	120 000	-	-	-	120 000	-	-
234	632	28	DOUBLING SECTION OF MAIN OUTFALL SEWER ARBORETUM MACERATOR	EFF	2	2.1	385 900		385 900	385 830	-		-	-	-	-	-	-	-
234	632	29	UPGRADE - VULINDLELA SEWER PIPELINE	EFF	2	2.1	3 668 000		3 668 000	2 425 003	-	1 242 900	1 242 900	-	-	757 100	485 800		
234	632	31	VELDENVLEI PUMP STATION	EFF	2	2.1	-		-		22 374 000		22 374 000	27 435 100	27 435 100	2 000 000	2 000 000	2 000 000	2 000 000
243	536	03	STANDBY PUMPS	CRR	2	2.1	1 461 900	(6 000)	1 455 900	1 446 150	-	9 700	9 700	-	-	9 700	-	-	-
246	636	01	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	EFF	2	2.1	1 000 000	(50 000)	950 000	487 491	-	462 500	462 500	-	-	200 000	262 500	-	-
246	684	09	MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	EFF	2	2.1	300 100		300 100	167 000	-	133 100	133 100	-	-	133 100	-	-	-
249	536	01	INSTALLATION BULK METER AND PRV'S - R/BAY, ARBORETUM, VELDENVLEI & MEERENSEE	CRR	2	2.1	325 800		325 800	325 739	-		-	-	-	-	-	-	-
249	684	01	BULK MASTER PLAN	EFF	2	2.1	1 700 000		1 700 000	884 352	-	815 600	815 600	-	-	250 000	250 000	315 600	-
260	432	0	DUMISANI MAKHAYE VILLAGE INTERNAL SERVICES	RES	2	2.1	-		-	(834 233)	-		-	-	-	-	-	-	-
260	532	06	STRUCTURAL UPGRADE RURAL WATER AND SANITATION	CRR	2	2.1	928 800		928 800	928 751	-		-	-	-	-	-	-	-
260	584	30	LEAK DETECTOR	CRR	2	2.1	-	1 400 000	1 400 000	-	-	1 400 000	1 400 000			500 000	500 000	400 000	-
260	636	10	5 JOJO TANKS	EFF	2	2.1	50 000	(3 900)	46 100	35 600	-	10 500	10 500	-	-	10 500	-	-	-
260	684	19	CONSTRUCTION OF 20ML RESERVOIR EMPANGENI (HILLTOP)	EFF	2	2.1	23 636 100		23 636 100	13 827 245	-	9 808 800	9 808 800	-	-	500 000	500 000	500 000	500 000
260	684	20	RICHARDS BAY WATER IMPROVEMENTS PHASE 1	EFF	2	2.1	8 834 100		8 834 100	5 665 466	-	3 168 600	3 168 600	-	-	500 000	500 000	500 000	500 000
260	884	21	RICHARDS BAY PIPE REPLACEMENT (MWIG)	GOV - NAT	2	2.1	11 300 000		11 300 000	552 965	10 882 000		10 882 000	-	-	-	2 500 000	2 500 000	-
260	884	21	RICHARDS BAY PIPE REPLACEMENT (MWIG)	GOV - NAT (RO)	2	2.1	3 486 700		3 486 700	-	-		-	-	-	-	-	-	-
260	884	25	NSELENI PIPE REPLACEMENT (MWIG)	GOV - NAT	2	2.1	1 300 000		1 300 000	1 078 667	10 000 000		10 000 000	2 000 000	4 000 000	750 000	750 000	750 000	750 000

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																			
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	FIN	IDP STRATEGY	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
260	884	26	NGWELEZANE PIPE REPLACEMENT (MWIG)	GOV - NAT	2	2.1	-		-	-	8 000 000		8 000 000	-	-	500 000	500 000	1 000 000	500 000
260	884	26	NGWELEZANE PIPE REPLACEMENT (MWIG)	GOV - NAT (RO)	2	2.1	1 300 000		1 300 000	-	-		-	-	-	-	-	-	-
260	884	27	EMPANGENI PIPE REPLACEMENT (MWIG)	GOV - NAT	2	2.1	-		-		15 000 000		15 000 000	2 000 000	2 000 000	2 000 000	-	2 000 000	-
260	884	27	EMPANGENI PIPE REPLACEMENT (MWIG)	GOV - NAT (RO)	2	2.1	1 100 000		1 100 000	79 470	-		-	-	-	-	-	-	-
260	884	28	REDUCTION OF NON-REVENUE	GOV - NAT	2	2.1	7 550 000		7 550 000	17 424 614	7 000 000		7 000 000	3 921 000	2 357 000	500 000	500 000	500 000	500 000
260	884	28	REDUCTION OF NON-REVENUE	GOV - NAT (RO)	2	2.1	5 047 000		5 047 000	-	-		-	-	-	-	-	-	-
260	884	29	NGWELEZANE WATER TREATMENT WORKS - WSOG	GOV - NAT	2	2.1	3 123 000		3 123 000	1 545 001	-		-	-	10 000 000	-	-	-	-
260	884	30	ESIKHALENI WATER TREATMENT WORKS	GOV - NAT	2	2.1	4 965 000		4 965 000	4 324 695	-		-	3 000 000	-	-	-	-	-
260	884	31	NGWELEZANE WASTE WATER TREATMENT WORKS	GOV - NAT	2	2.1	5 912 000		5 912 000	1 418 450	-		-	-	-	-	-	-	-
260	884	32	ESIKHALENI WASTE WATER TREATMENT WORKS	GOV - NAT	2	2.1	-		-	-	7 000 000		7 000 000	-	-	500 000	500 000	500 000	500 000
262	536	07	WATER QUALITY COMPLIANCE	CRR	2	2.1.3	1 300 000		1 300 000	1 300 000	-		-	-	-	-	-	-	-
271	600	106	3 x WATER TANKER 14000L (WATER AND SANITATION SERVICES)	EFF	2	2.5.2	4 787 400		4 787 400	4 787 400	-		-	-	-	-	-	-	-
274	532	02	CLOCKING MACHINES	CRR	2	2.1	70 000	(5 600)	64 400	27 000	-	37 400	37 400	-	-	37 400	-	-	-
274	536	0	PLUMBERS TOOL SETS	CRR	2	2.1	122 400		122 400	121 006	-	1 300	1 300	-	-	1 300	-	-	-
274	536	07	JETTING MACHINE	CRR	2	2.1	345 000		345 000	345 000	-		-	-	-	-	-	-	-
282	536	62	3 x NOTEBOOKS AND PC'S FOR WATER AND SANITATION	CRR	4	4.2	33 700	5 600	39 300	33 604	-	5 600	5 600	-	-	5 600	-	-	-
282	636	17	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	EFF	4	4.2	500 000		500 000	251 645	-	248 300	248 300	-	-	248 300	-	-	-
282	636	35	COMPUTER EQUIPMENT FOR WATER AND SANITATION	EFF	4	4.2	20 400	3 900	24 300	-	-	24 300	24 300	-	-	24 300	-	-	-
287	510	0	GENERAL	CRR	2	2.1	355 000		355 000	-	-	-	-	-	-	-	-	-	-
287	536	01	PUMPSTATIONS	CRR	2	2.1	2 400		2 400	-	-	2 400	2 400	-	-	2 400	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN - COMPO																				
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)		FIN	IDP STRATEG Y	IDP PROG	ADJUSTMENT BUDGET 2014/2015	TRANSFERS	FINANCIAL SYSTEM BUDGET 2014/15	YTD AT 30/04/2015	TABLED 2015/2016	ROLL OVERS 2014/15	DRAFT ADOPTED 2015/2016	DRAFT ADOPTED 2016/2017	DRAFT ADOPTED 2017/2018	PROJECTED JULY 2015	PROJECTED AUG 2015	PROJECTED SEPT 2015	PROJECTED OCT 2015
287	544	0	OFFICE FURNITURE		CRR	2	2.1	2 600		2 600	2 545	-		-	-	-	-	-	-	-
287	632	02	BRACKENHAM PUMPSTATION RISER MAIN		EFF	2	2.1	231 000		231 000	88 033	-	89 700	89 700	-	-	89 700	-	-	-
287	632	04	MS 10 DOUBLE PUMP PLUS ADDITIONAL PUMP		EFF	2	2.1	536 600		536 600	177 154	-	359 400	359 400	-	-	359 400	-	-	-
TOTAL WATER AND SANITATION								101 873 300	794 000	102 667 300	61 406 156	80 256 000	21 357 700	101 613 700	38 356 100	45 792 100	10 216 700	9 792 600	11 603 300	5 750 000
TOTAL INFRASTRUCTURE AND TECHNICAL SERVICES								342 883 300	1 216 400	344 099 700	226 353 743	241 078 300	56 074 400	297 152 700	206 296 900	216 108 800	25 355 600	24 624 300	28 388 100	24 124 200
OFFICE OF THE MUNICIPAL MANAGER																				
239	544	01	RE-DESIGN OF OFFICE FURNITURE		CRR	1	1.1	48 700	(3 500)	45 200	10 530			-			-	-	-	-
239	536	02	BAR FRIDGE - COO		CRR	1	1.1	-	3 500	3 500	-			-			-	-	-	-
239	636	0	BAR FRIDGE - DMM - ITS		EFF	1	1.1	-	2 900	2 900	2 841			-			-	-	-	-
239	644	02	OFFICE CHAIRS FOR DMM - ITS		EFF	1	1.1	-	6 100	6 100	6 084			-			-	-	-	-
								48 700	9 000	57 700	19 455	-	-	-	-	-	-	-	-	-
TOTAL CAPITAL BUDGET								498 307 400	-	498 307 400	281 403 517	315 878 300	132 899 900	448 778 200	290 572 100	300 384 000	58 353 200	48 107 900	44 643 900	37 544 000

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CITY DEVELOPMENT											
213	544	01	CITY DEVELOPMENT	-	-	-	-	-	-	-	-
219	532	84	RE-DESIGNING OFFICE SPACE	-	-	-	-	-	-	-	-
219	532	184	AIRCONDITIONER D323								
219	532	187	MAYORAL RESIDENCE	500 000	500 000	500 000	250 000	-	-	500 000	-
219	532	188	CONSTRUCTION OF SMME RETAIL PARKS	500 000	500 000	500 000	500 000	500 000	300 000	-	-
227	832	05	TOURISM DEVELOPMENT	-	-	-	-	-	-	-	-
227	832	05	TOURISM DEVELOPMENT	-	-	-	-	-	-	-	-
228	832	0	ESIKHALENI REFURBISH HOSTELS	2 500 000	2 500 000	2 500 000	500 000	-	-	-	-
228	832	04	CONSTRUCTION OF PARK HOME	-	-	-	-	-	-	-	-
228	832	05	AIRCONDITIONERS HUMAN SETTLEMENT OFFICES								
229	832	05	CONSTRUCTION OF NEW INFORMAL TRADING STALLS	-	-	-	-	-	-	-	-
229	532	03	CONSTRUCTION OF TAXI RANKS (BUILDINGS AND SURROUNDING) - LOT 63, RICHARDS BAY AND A RANK)	500 000	500 000	500 000	500 000	500 000	1 000 000	1 000 000	500 000
234	632	30	AQUADENE BULK SERVICES (SANITATION)	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
260	632	06	AQUADENE BULK SERVICES (WATER)	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000
245	816	02	CBD SOUTH EXTENSION SOUTH OF GULDENGRACHT	-	-	-	-	-	-	-	-
282	536	88	IT EQUIPMENT FOR CITY DEVELOPMENT	-	-	-	-	-	-	-	-
282	536	99	DIGITAL RECORDER FOR CITY DEVELOPMENT	-	-	-	-	-	-	-	-
282	836	12	IT EQUIPMENT FOR CITY DEVELOPMENT	-	-	-	-	-	-	-	-
282	832	15	NETWORK POINTS (PARK HOME)	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
TOTAL CITY DEVELOPMENT				8 000 000	8 000 000	8 000 000	5 750 000	5 000 000	5 300 000	5 500 000	4 500 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: COMMUNITY SERVICES											
COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY											
205	532	05	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	-	-	-	-	-	-	-	-
205	532	07	RICHARDS BAY FIRE BRIGADE - STRUCTURAL UPGRADES, CARPORTS AND ACCESS GATE	-	-	-	-	-	-	-	-
205	532	11	EMPANGENI FIRE STATION -CONSTRUCTION OF LECTURE ROOM	-	-	-	-	-	-	-	-
205	536	31	FIRE SERVICES	-	-	-	-	-	-	-	-
205	536	32	TELEVISION AND REFRIDGERATOR	-	-	-	-	-	-	-	-
205	536	33	PPE WASHING MACHINE	-	-	-	-	-	-	-	-
205	536	35	1 x OXY ACETYLENE EQUIPMENT	-	-	-	-	-	-	-	-
205	536	36	1 x HYDRAULIC JACK	-	-	-	-	-	-	-	-
205	536	37	1 x PITOT TUBE	-	-	-	-	-	-	-	-
205	536	38	1 x POSITIVE PRESSURE VENTILATING MACHINE	-	-	-	-	-	-	-	-
205	536	39	1 x PNEUMATIC CHISEL SETS TOOL	-	-	-	-	-	-	-	-
205	536	40	120 x BREATHING APPARATUS FACE MASK	-	-	-	-	-	-	-	-
205	536	41	4 x DIVIDER AND COLLECTOR KITTING's	-	-	-	-	-	-	-	-
205	536	42	10 x BREATHING APPARATUS SETS	-	-	-	-	-	-	-	-
205	536	43	1 x PORTABLE PUMP	-	-	-	-	-	-	-	-
205	536	44	100 x FIRE HOSES	-	-	-	-	-	-	-	-
205	536	45	REPEATERS	-	-	-	-	-	-	-	-
205	536	46	LPG CYLINDERS	-	-	-	-	-	-	-	-
205	536	47	BAR FRIDGES	-	-	-	-	-	-	-	-
205	536	48	FIRE DETECTOR TESTER AND EXTENSION	-	-	-	-	-	-	-	-
205	544	03	FURNITURE	-	-	-	-	-	-	-	-
205	536	49	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	25 000	25 000	25 000	18 400	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
205	632	06	ESIKHALENI FIRE STATION - PLAN AND CONSTRUCT	1 000 000	1 000 000	1 000 000	446 400	-	-	-	-
205	632	08	RICHARDS BAY FIRE STATION - PLAN AND CONSTRUCT PHASE ONE	-	-	-	-	-	-	-	-
206	532	01	SAFE STORAGE FACILITY	-	-	-	-	-	-	-	-
206	544	02	TRAFFIC SECTION	-	-	-	-	-	-	-	-
208	532	06	REPLACEMENT OF BLINDS IN OFFICES AND TOILET FACILITIES	-	-	-	-	-	-	-	-
208	532	07	REPLACEMENT OF 6 STAND ALONE AIRCONDITIONERS	-	-	-	-	-	-	-	-
208	536	01	HEALTH - VARIOUS	-	-	-	-	-	-	-	-
208	536	02	AIR POLLUTION EQUIPMENT	-	-	-	-	-	-	-	-
208	544	03	CUPBOARDS AND CHAIRS	-	-	-	-	-	-	-	-
209	532	04	RENOVATIONS - BRACKENHAM CLINIC	-	-	-	-	-	-	-	-
209	532	05	PARK HOME R/BAY CLINIC - TB PATIENTS	-	-	-	-	-	-	-	-
209	532	06	ALARMS : ALL CLINICS	-	-	-	-	-	-	-	-
209	532	07	AIRCONDITIONERS : VARIOUS CLINICS	-	-	-	-	-	-	-	-
209	532	08	FENCING : EMPANGENI CLINIC	-	-	-	-	-	-	-	-
209	532	09	PARK HOME : EMPANGENI	-	-	-	-	-	-	-	-
209	532	10	OCCUPATIONAL HEALTH CLINIC	-	-	-	-	-	-	-	-
209	536	0	EQUIPMENT - ALL CLINICS	-	-	-	-	-	-	-	-
209	536	02	TECHNILAMPS	-	-	-	-	-	-	-	-
209	536	06	OCCUPATIONAL HEALTH CLINIC	-	-	-	-	-	-	-	-
209	536	07	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	50 000	24 200	-	-	-	-	-	-
209	544	01	FURNITURE - RICHARDS BAY CLINIC	-	-	-	-	-	-	-	-
209	544	02	FURNITURE - EMPANGENI CLINIC	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
209	632	05	PARK HOME R/BAY CLINIC - TB PATIENTS	-	-	-	-	-	-	-	-
209	632	06	OCCUPATIONAL HEALTH CLINIC								
210	532	05	UPGRADE ALARMS	-	-	-	-	-	-	-	-
210	536	01	SECURITY BICYCLE PROJECT	-	500 000	-	500 000	-	-	-	-
212	532	04	CUBICLES - RICHARDS BAY AND EMPANGENI	-	-	-	-	-	-	-	-
212	544	02	LICENSING	-	-	-	-	-	-	-	-
212	536	05	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	-	-	-	-	-	-	-	-
219	532	136	5 x AIRCONDITIONERS (REFUSE SECTION)	-	-	-	-	-	-	-	-
219	532	137	EXTENSION OF TRACK WASHER ROOM (REFUSE)	-	-	-	-	-	-	-	-
219	532	138	6 X AIRCONDITIONERS FIRE STATIONS (R/BAY, VULINDLELA, ENSELENI)	-	-	-	-	-	-	-	-
219	532	141	EXTENSION OF EMPANGENI TRUCK WASH BAY (REFUSE)	-	-	-	-	-	-	-	-
219	532	142	ROLLER DOOR AND CARWASH FACILITY AT EMPANGENI DEPOT (REFUSE)	-	-	-	-	-	-	-	-
219	532	143	200 x LOCKERS (ESIKHALENI AND ALTON DEPOTS REFUSE)	-	-	-	-	-	-	-	-
219	532	145	CONSTRUCTION OF STORE ROOM (ALTON & EMPANGENI) (REFUSE)	-	-	-	-	-	-	-	-
219	532	147	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)	-	-	-	-	-	-	-	-
219	532	150	PARTITIONING OF SUPERVISORS OFFICE : ALTON DEPOT (REFUSE)	-	-	-	-	-	-	-	-
219	532	163	REPLACEMENT OF LOCK FOR PUBLIC SAFETY	-	-	-	-	-	-	-	-
219	532	165	AIRCONDITIONER FOR FIRE	-	-	-	-	-	-	-	-
219	532	172	AIRCONDITIONERS FOR TRAFFIC EMPANGENI	-	-	-	-	-	-	-	-
219	632	60	CONSTRUCTION : CANTEEN (EMPANGENI AND ESIKHALENI) (REFUSE)								
233	532	11	ESTABLISHMENT TRANSFER STATION ENSELENI FOR RECYCLING	300 000	300 000	54 700	-	-	-	-	-
233	532	13	ESTABLISHMENT TRANSFER STATION MZINGAZI AGRI-VILLAGE	-	-	-	-	-	-	-	-
233	532	14	ESTABLISHMENT TRANSFER STATION NGWELEZANE	-	-	-	-	-	-	-	-
233	536	12	TRUCK WASHING EQUIPMENT	-	-	-	-	-	-	-	-
233	536	13	SKIPS	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
233	536	16	2 x DEEP FREEZERS	-	-	-	-	-	-	-	-
233	536	17	80 PORTABLE TWO WAY RADIOS	-	-	-	-	-	-	-	-
233	536	18	BAR FRIDGES								
233	536	19	WATER COOLER								
233	544	01	REPLACEMENT OF DESKS AND CHAIRS	-	-	-	-	-	-	-	-
233	636	11	SKIPS								
271	500	322	7 x TRAFFIC CONTROL SEDANS	-	-	-	-	-	-	-	-
271	500	332	2 x REFUSE TRUCKS	-	-	-	-	-	-	-	-
271	500	335	PERSONNEL CARRIER	-	-	-	-	-	-	-	-
271	500	343	REFUSE TRUCKS	-	-	-	-	-	-	-	-
271	500	352	SEDAN VEHICLE FOR OCCUPATIONAL HEALTH	-	-	-	-	-	-	-	-
271	500	353	SEDAN FOR TRAFFIC LICENCING	-	-	-	-	-	-	-	-
271	500	354	EXTENSION OF MAINTENANCE PLAN ON 10 COMPACTORS WITH 600 SAUNITS	-	-	-	-	-	-	-	-
271	600	116	REFUSE TRUCKS	-	-	-	-	-	-	-	-
271	600	120	1 x DOUBLE CAB 4X4 WITH RAISED BODY	-	-	-	-	-	-	-	-
271	600	121	1 x DOUBLE CAB 4X4 WITH RAISED BODY WITH CANOPY	-	-	-	-	-	-	-	-
282	532	30	PARK HOME CLINIC - NETWORK INFRASTRUCTURE SERVICES	-	-	-	-	-	-	-	-
282	532	32	CABLING FOR COMPUTERS AND TELEPHONES OCCUPATIONAL HEALTH	-	-	-	-	-	-	-	-
282	536	53	3 X WORKSTATIONS FOR COMMUNITY SERVICES	-	-	-	-	-	-	-	-
282	536	87	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	-	-	-	-	-	-	-	-
282	536	90	IT EQUIPMENT FOR AIR QUALITY MANAGEMENT	-	-	-	-	-	-	-	-
282	536	93	LAPTOP FOR CHIEF FIRE OFFICER	-	-	-	-	-	-	-	-
282	536	07	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	-	-	-	-	-	-	-	-
TOTAL COMMUNITY SERVICES, HEALTH AND PUBLIC SAFETY				1 375 000	1 849 200	1 079 700	964 800	-	-	-	-
RECREATION AND ENVIRONMENTAL SERVICES											
202	532	04	R/BAY EXTENSION/DEVELOPMENT OF CEMETARY	-	-	-	-	-	-	-	-
202	532	05	ESIKHALENI EXTENSION/DEVELOPMENT OF CEMETARY	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA												
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)		PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
204	532	27	AQUADENE LIBRARY		-	-	-	-	-	-	-	-
204	532	28	AIRCONDITIONERS FOR VARIOUS LIBRARIES		-	-	-	-	-	-	-	-
204	544	05	ESIK LIBRARY - REPL TABLES & CHAIRS		-	-	-	-	-	-	-	-
204	544	06	R/BAY LIBRARY - REPL TABLES AND CHAIRS		-	-	-	-	-	-	-	-
204	544	07	EMP LIBRARY - REPL TABLES, CHAIRS & FRIDGE		-	-	-	-	-	-	-	-
204	544	08	BRACKENHAM LIBRARY - STUDY TABLES		-	-	-	-	-	-	-	-
204	544	09	ALL LIBRARIES - BOOK TROLLEYS		-	-	-	-	-	-	-	-
204	544	10	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)		-	-	-	-	-	-	-	-
204	632	03	NGWELEZANE LIBRARY - AIRCONDITIONERS, CARPETS, LIGHTING AND BURGLAR GUARDS		-	-	-	-	-	-	-	-
204	632	04	ESIK LIBRARY - EXTENSION		-	-	-	-	-	-	-	-
204	632	05	AQUADENE LIBRARY		-	-	-	-	-	-	-	-
204	632	07	BRACKENHAM LIBRARY ROOF		-	-	-	-	-	-	-	-
204	632	08	R/ BAY LIBRARY - EXTENSION AUTOMATED FRONT DOOR		-	-	-	-	-	-	-	-
204	832	12	AIRCONDITIONERS FOR VARIOUS LIBRARIES		-	-	-	-	-	-	-	-
204	644	01	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)		-	-	-	-	-	-	-	-
216	532	29	NTUZE HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)		400 000	-	-	-	-	-	-	-
216	532	30	EMPANGENI HALL - UPGRADE		-	-	-	-	-	-	-	-
216	532	36	VELDENVLEI HALL - REFURBISHMENT		-	-	-	-	-	-	-	-
216	532	37	NGWELEZANE HALL - EXTENSION		-	-	-	-	-	-	-	-
216	532	38	BHEJANE HALL - GUARD HOUSE, HALL BOOKINGS AND COUNCILLOR'S OFFICES AND REFURBISHMENT OF ABLUTION FACILITIES		-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
216	532	39	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	-	-	-	-	-	-	-	-
216	532	40	HALLS	-	500 000	-	500 000	-	500 000	500 000	-
216	632	15	MANDLAKALA HALL - REFURBISHMENT	-	-	-	-	-	-	-	-
216	632	16	NHLANGENYUKA HALL - UPGRADE (CONSTRUCT GUARD HOUSE, FENCING AND LIFT DISABLED)	-	-	-	-	-	-	-	-
216	632	17	UMSASANDLA THUSONG CENTRE - EXTENSION	-	-	-	-	-	-	-	-
216	632	18	VELDENVLEI HALL - REFURBISHMENT	-	-	-	-	-	-	-	-
216	632	19	NGWELEZANE HALL - EXTENSION	-	-	-	-	-	-	-	-
216	632	23	ENSELENI HALL - UPGRADE (CONSTRUCT FENCING AND LIFT FOR DISABLED)	-	-	-	-	-	-	-	-
216	632	24	NEW HALL - EXTENSION	-	-	-	-	-	-	-	-
219	532	162	AIRCONDITIONERS FOR PARK OFFICES IN ALTON PARKS	-	-	-	-	-	-	-	-
219	632	140	AIRCON FOR HALLS BOOKING OFFICE								
219	632	141	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)								
223	532	03	PARKS DEVELOPMENT	-	-	-	-	-	-	-	-
223	532	04	EMPANGENI PARKS DEPT ABLUTIONS - REFURBISHMENT	-	-	-	-	-	-	-	-
223	532	05	ESIKHALENI PARK (POOL AREA)	-	250 000	-	250 000	-	-	-	-
223	532	06	BEAUTIFICATION (ALL AREAS)	500 000	250 000	250 000	250 000	500 000	500 000	500 000	500 000
224	410	0	GENERAL								
224	432	01	MZINGAZI SPORTSFIELD								
224	532	17	PLAYGROUND EQUIPMENT	-	-	-	-	-	-	-	-
224	532	21	ESIKHALENI COLLEGE COURTS UPGRADE	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
224	532	22	J2 TENNIS COURT - UPGRADE	-	-	-	-	-	-	-	-
224	532	23	FLOODLIGHTS - VARIOUS SPORTSFIELDS	-	-	-	-	-	-	-	-
224	532	54	2 x TRAILERS WITH RAMPS	-	-	-	-	-	-	-	-
224	532	56	UPGRADE IRRIGATION SYSTEM AT MANDLANZINI	-	-	-	-	-	-	-	-
224	532	57	FLOODLIGHTS -CENTRAL SPORTSFIELDS	-	-	-	-	-	-	-	-
224	532	58	UPGRADING RURAL SPORTSFIELDS	-	-	-	-	-	-	-	-
224	532	59	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	-	-	-	-	-	-	-	-
224	532	60	NGWELEZANE STADIUM	-	-	-	-	-	-	-	-
224	536	0	SPORTS FACILITIES - EQUIPMENT	-	-	-	-	-	-	-	-
224	536	08	SPORTSFIELD EQUIPMENT	-	-	-	-	-	-	-	-
224	536	09	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	-	-	-	-	-	-	-	-
224	632	15	LIGHTING SPORTS GROUND	-	-	-	-	-	-	-	-
224	632	17	REFURBISHMENT OF STADIUM LEAKAGES	-	-	-	-	-	-	-	-
224	632	18	UPGRADING RURAL SPORTSFIELDS	-	-	-	-	-	-	-	-
224	632	19	NEW FIELD COURTS - UPGRADE	-	-	-	-	-	-	-	-
224	632	20	REPLACEMENT OF CRICKET NETS AND MATS AT SPORT COMPLEX	-	-	-	-	-	-	-	-
224	632	21	IRRIGATION SYSTEM AT CENTRAL SPORT COMPLEX	-	-	-	-	-	-	-	-
224	632	24	UPGRADE DEPOT AT CENTRAL SPORT COMPLEX	-	-	-	-	-	-	-	-
224	632	26	CONSTRUCTION OF COMBI COURT AT MANDLAZINI	-	-	-	-	-	-	-	-
224	632	27	FLOODLIGHTS - VARIOUS SPORTSFIELDS	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
224	636	02	SPORTSFIELD EQUIPMENT	-	-	-	-	-	-	-	-
224	636	03	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)	-	-	-	-	-	-	-	-
224	832	01	SPORTFIELDS - SIGISI FIELD LOTTO FUNDING	-	-	-	-	-	-	-	-
227	510	0	GENERAL	-	-	-	-	-	-	-	-
227	532	17	BEACH DEVELOPMENT (RESTAURANT)	-	-	-	-	-	-	-	-
227	532	18	BEACH EROSION PROJECT	-	-	-	-	-	-	-	-
227	536	0	BEACH EQUIPMENT	-	-	-	-	-	-	-	-
227	536	03	FRIDGE, STOVE	-	-	-	-	-	-	-	-
227	536	04	WHEEL CHAIR	-	-	-	-	-	-	-	-
227	536	05	BEACH EQUIPMENT - MALIBU BOARDS	-	-	-	-	-	-	-	-
227	544	02	DESKS,CHAIRS & CUPBOARDS	-	-	-	-	-	-	-	-
242	532	33	UPGRADE ESIKHALENI POOL (COLLEGE)	-	-	-	-	-	-	-	-
242	532	34	UPGRADE BAY HALL POOL	-	-	-	-	-	-	-	-
242	532	37	SWIMMING POOLS - PUMPS	-	-	-	-	-	-	-	-
242	532	39	SWIMMING POOLS - SIGNAGE	-	-	-	-	-	-	-	-
242	532	40	SWIMMING POOLS - ANTI-TURBULANCE LANES	-	-	-	-	-	-	-	-
242	532	41	SWIMMING POOLS - LAPAS	-	-	-	-	-	-	-	-
242	532	42	SWIMMING POOLS - TOILET SYSTEM	-	-	-	-	-	-	-	-
242	532	43	SWIMMING POOLS - NEW AND RELACEMENT CHLORINATORS	-	-	-	-	-	-	-	-
242	532	44	UPGRADE FILTER - NSELENI POOL	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
242	532	45	STAFF REST ROOMS - VARIOUS POOLS	-	-	-	-	-	-	-	-
242	532	46	REPLACE CHANGE ROOM WINDOWS	-	-	-	-	-	-	-	-
242	536	03	SWIMMING POOLS - EQUIPMENT	-	-	-	-	-	-	-	-
242	536	09	FIRE EQUIPMENT VARIOUS POOLS	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
242	536	10	BA SETS : VARIOUS POOLS	-	-	-	-	-	-	-	-
242	536	11	PA SYSTEM	-	-	-	-	-	-	-	-
242	536	12	CASH REGISTERS VARIOUS POOLS	-	-	-	-	-	-	-	-
242	544	01	SWIMMING POOLS - NEW AND REPLACEMENT FURNITURE	-	-	-	-	-	-	-	-
264	532	10	ALARM SYSTEM FOR MUSEUM	-	-	-	-	-	-	-	-
264	532	11	AIRCOND FOR MANAGER OFFICE H01-07	-	-	-	-	-	-	-	-
264	536	05	MACHINERY FOR ARTS AND CULTURE	-	-	-	-	-	-	-	-
264	536	06	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)								
271	500	358	2 X DOUBLE CAB LDV (SPORTS)								
273	536	03	REPLACEMENT SLASHER LAWNMOWERS	-	-	-	-	-	-	-	-
273	536	10	COMPONENTS FOR LAWNMOWER	-	-	-	-	-	-	-	-
273	544	0	FURNITURE FOR PARKS DEPOT								
273	536	11	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)								
273	632	02	UPGRADE ESKHALENI PARKS DEPOT	-	-	-	-	-	-	-	-
273	636	02	REPLACEMENT RIDE-ON MOWERS	-	-	-	-	-	-	-	-
273	636	05	HAND MOWERS, CHAIN SAWS, BRUSH CUTTERS, POLE PRUNER	-	-	-	-	-	-	-	-
273	644	02	OFFICE CHAIRS FOR PATKS								
273	636	06	SAVINGS ON OTHER CAPITAL PROJECTS (COMMUNITY SERVICES)								
282	532	31	THREE DATA POINTS FOR RFID SYSTEM RICHARDS BAY LIBRARY	-	-	-	-	-	-	-	-
TOTAL RECREATION AND ENVIRONMENTAL SERVICES				900 000	1 000 000	250 000	1 000 000	500 000	1 000 000	1 000 000	500 000

SERVICE DELIVERY BUDGET IMPLEMENTA										
VOTE	DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016	
TOTAL COMMUNITY SERVICES		2 275 000	2 849 200	1 329 700	1 964 800	500 000	1 000 000	1 000 000	500 000	

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE		DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)		PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: CORPORATE SERVICES											
ADMINISTRATION											
201	544	03	ADMINISTRATION	-	-	-	-	-	-	-	-
219	510	0	GENERAL								
219	528	04	CIVIC CENTRE	-	-	-	-	-	-	-	-
219	532	97	RENOVATIONS - CIVIC CENTRE	-	-	-	-	-	-	-	-
219	532	144	CIVIC HALL - CONSTRUCTION	-	-	-	-	-	-	-	-
219	532	169	REPLACEMENT OF AIRCONDITIONER - CORPORATE SERVICES	-	-	-	-	-	-	-	-
219	532	173	REPLACEMENT OF AIRCONDITIONERS - C123 AND C126	-	-	-	-	-	-	-	-
219	532	174	UPGRADE LIGHTING COUNCIL CHAMBERS	-	-	-	-	-	-	-	-
219	532	177	AIRCONDITIONER FOR CLLR MBOKAZI	-	-	-	-	-	-	-	-
219	532	182	AIRCONDITIONER FOR OFFICE C228 & C230	-	-	-	-	-	-	-	-
219	532	186	RENOVATIONS - ICT SECTION	-	-	-	-	-	-	-	-
219	532	189	SAVINGS ON OTHER CAPITAL PROJECTS (CORPORATE SERVICES)	-	-	-	-	-	-	-	-
219	632	134	WESTERN SERVICES DEPOT - REFURBISHMENT	-	-	-	-	-	-	-	-
219	532	190	SATELLITE OFFICES REFURBISHMENT	-	500 000	500 000	500 000	500 000	-	-	-
230	536	10	EXECUTIVE AND COUNCIL PROJECTS	-	-	-	-	-	-	-	-
230	544	01	COUNCILLORS TOOLS OF TRADE	-	-	-	-	-	-	-	-
258	528	01	FENCING - AIRPORT	-	-	-	-	-	-	-	-
271	500	337	BAKKIE - AIRPORT	-	-	-	-	-	-	-	-
271	800	05	LIGHT DELIVERY VEHICLE - ICT	-	-	-	-	-	-	-	-
282	532	24	ICT RESEARCH AND DEVELOPMENT (R&D)	-	-	-	-	-	-	-	-
282	536	43	NEW & REPLACEMENT OF IT RELATED EQUIPMENT	-	-	-	-	-	-	-	-
282	536	75	DATA POINTS	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
282	536	76	ICT RESEARCH AND DEVELOPMENT	-	-	-	-	-	-	-	-
282	536	78	MICROWAVE LINKS	-	-	-	-	-	-	-	-
282	536	79	NETWORK PHYSICAL INFRASTRUCTURE	-	-	-	-	-	-	-	-
282	536	81	SOFTWARE & HARDWARE AUDITING SYSTEM	-	-	-	-	-	-	-	-
282	536	82	SOLAR/ POWER UPS	-	-	-	-	-	-	-	-
282	536	84	AUDIO VISUAL COUNCIL CHAMBERS	-	-	-	-	-	-	-	-
282	536	96	LAPTOP FOR LEGAL SERVICES	-	-	-	-	-	-	-	-
282	536	97	LAPTOP FOR SUKUMA SAKHE CO-ORDINATOR	-	-	-	-	-	-	-	-
282	536	98	LAPTOPS FOR CORPORATE SERVICES	-	-	-	-	-	-	-	-
282	632	38	ORGPLUS UPGRADE	-	-	-	-	-	-	-	-
282	636	18	DATA PROJECTOR COUNCIL CHAMBERS	-	-	-	-	-	-	-	-
282	832	15	NETWORK POINTS	-	-	-	-	-	-	-	-
282	832	16	FIBRE LINK TO EMPANGENI	-	-	-	-	-	-	-	-
282	836	16	SERVER INFRASTRUCTURE	-	-	-	-	-	-	-	-
282	836	17	PLATESPIN 25 WORKLOADS	-	-	-	-	-	-	-	-
TOTAL ADMINISTRATION				-	500 000	500 000	500 000	500 000	-	-	-
HUMAN RESOURCES											
214	544	0	GENERAL	-	-	-	-	-	-	-	-
221	544	01	GENERAL	-	-	-	-	-	-	-	-
277	536	03	LION ALCOMETERES WITH SOFTWARE	-	-	-	-	-	-	-	-
277	536	04	SAFETY EQUIPMENT - EVACUATION CHAIRS	-	-	-	-	-	-	-	-
277	544	0	GENERAL	-	-	-	-	-	-	-	-
TOTAL HUMAN RESOURCES				-	-	-	-	-	-	-	-
TOTAL CORPORATE SERVICES				-	500 000	500 000	500 000	500 000	-	-	-
PROJECTS UNDER THE RESPONSIBILITY OF THE CHIEF FINANCIAL OFFICER											
219	510	0	GENERAL								

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
219	532	146	AIR CURTAIN AND REMOVAL OF MAIN DOOR RATES HALL - CIVIC CENTRE R/BAY	-	-	-	-	-	-	-	-
219	532	148	BLINDS RATES HALL - CIVIC CENTRE R/BAY	-	-	-	-	-	-	-	-
219	532	149	STRUCTURAL /DESIGN BRANCH OFFICES	-	-	-	-	-	-	-	-
219	532	164	AIRCONDITIONER FOR SCM	-	-	-	-	-	-	-	-
219	532	170	IMPROVED SECURITY SATELITE OFFICES	-	-	-	-	-	-	-	-
219	532	171	RENOVATIONS AND IMPROVED SECURITY ACCESS EXPENDITURE SECTION	-	-	-	-	-	-	-	-
219	532	175	3 x AIRCONDITIONERS FOR REVENUE SECTION	-	-	-	-	-	-	-	-
219	532	178	RENOVATION eSIKHALENI SATELLITE OFFICE	-	-	-	-	-	-	-	-
219	532	179	RENOVATION VULINDLELA SATELLITE OFFICE	-	-	-	-	-	-	-	-
219	532	180	2 X AIRCONDITIONERS AT EMPANGENI OFFICE	-	-	-	-	-	-	-	-
219	532	181	RENOVATION AT NSELENI SATELLITE OFFICE	-	-	-	-	-	-	-	-
219	532	185	RENOVATION CFO SECRETARY OFFICE	-	-	-	-	-	-	-	-
240	544	06	FURNITURE FOR CFO SECRETARY	-	-	-	-	-	-	-	-
240	544	07	5 WORKSTATIONS FOR INCOME	-	-	-	-	-	-	-	-
271	500	340	1 x SEDAN FINANCIAL SERVICES INCOME	-	-	-	-	-	-	-	-
271	500	341	2 SEDAN FOR OHS	-	-	-	-	-	-	-	-
271	500	342	3 X LDV HALF TON FINANCIAL SERVICES REVENUE	-	-	-	-	-	-	-	-
282	510	0	GENERAL								
282	532	27	FINANCIAL ERP SYSTEM (CONSULTANT)	-	-	-	-	-	-	-	-
282	536	72	2 X LAPTOPS FOR FINANCIAL SERVICES	-	-	-	-	-	-	-	-
282	536	85	PREPAID MAG CARD PRINTER (FINANCIAL SERVICES)	-	-	-	-	-	-	-	-
282	536	89	REPLACEMENT OF DOT MATRIX PRINTER SALARIES	-	-	-	-	-	-	-	-
282	536	91	19 X LAPTOPS	-	-	-	-	-	-	-	-
282	536	92	SELF SERVICE DEVICES REVENUE	-	-	-	-	-	-	-	-
282	536	94	7 SCREEN FOR FINANCIAL SERVICES								
282	632	39	FINANCIAL ERP SYSTEM (CONSULTANT)	-	-	-	500 000	-	500 000	500 000	500 000

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE		DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)		PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
282	836	14	LAPTOPS FOR FINANCIAL SERVICES	-	-	-	-	-	-	-	-
TOTAL FINANCIAL SERVICES				-	-	-	500 000	-	500 000	500 000	500 000
PROJECTS UNDER THE RESPONSIBILITY OF THE DEPUTY MUNICIPAL MANAGER: INFRASTRUCTURE AND TECHNICAL SERVICES											
ELECTRICAL SUPPLY SERVICES											
219	532	166	AIRCONDITIONER FOR ELECTRICITY	-	-	-	-	-	-	-	-
219	532	183	STANDBY QUARTERS AT SERVICES CENTRE ELECTRICITY	250 000	-	-	250 000	250 000	250 000	250 000	-
219	632	51	REPLACEMENT OF AIRCONDITIONERS D235 AND D331A (ELECTRICAL)	-	-	-	-	-	-	-	-
241	576	20	JOHN ROSS/EMPANGENI MAIN STREETLIGHTING INSTALLATION	-	-	-	-	-	-	-	-
241	576	26	EMPANGENI MAIN ROAD INTERSECTION STREETLIGHTING INSTALLATION	-	-	-	-	-	-	-	-
241	576	27	MANDLANKALA/ MAHOLOHOLO STREETLIGHTING INSTALLATION	-	-	-	-	-	-	-	-
241	576	28	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	-	-	-	-	-	-	-	-
241	676	26	ALOE LOOP VELD EN VLEI	-	-	-	-	-	-	-	-
241	676	27	HIGH MAST LIGHTING INSTALLATION (TRADITIONAL AREAS)	500 000	500 000	50 000	-	-	-	-	-
250	532	01	MUNICIPAL ISSUE TRACKING SYSTEMS FOR ALL WATER/SEWER AND ELECTRICITY FAULTS OF EVENTS TO BE DECENTRALIZED	-	-	-	-	-	-	-	-
250	532	05	WATER MEASUREMENT SYSTEMS	-	-	-	-	-	-	-	-
250	572	03	CITY OF uMHLATHUZE SMART METER SOLUTION	-	-	-	-	-	-	-	-
250	572	04	SECURITY SYSTEMS	-	-	-	-	-	-	-	-
250	632	01	MUNICIPAL ISSUE TRACKING SYSTEMS	-	-	-	-	-	-	-	-
250	644	0	GENERAL	-	-	-	-	-	-	-	-
254	636	0	MICROWAVE AND FRIDGE	-	-	-	-	-	-	-	-
250	672	03	PROCESS CONTROL SIGNALLING SYSTEM	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
255	472	09	DUMISANE MAKHAYE VILLAGE ELECTRIFICATION (559 STANDS)	-	-	-	-	-	-	-	-
255	510	0	GENERAL	-	-	-	-	-	-	-	-
255	532	26	11 KV SWITCHING SUBSTATIONS	-	-	-	-	-	-	-	-
255	532	29	HYDRA 132 KV SUBSTATION	-	-	-	-	-	-	-	-
255	532	30	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	-	-	-	-	-	-	-	-
255	536	14	PORTABLE FLOODLIGHTS	-	-	-	-	-	-	-	-
255	536	15	ELECTRICAL APPLIANCES FOR ELECTRICITY SECTION	-	-	-	-	-	-	-	-
255	572	17	A1275 NGWELEZANE ELECTRIFICATION	280 300	-	-	-	-	-	-	-
255	572	18	CYGNUS MV SWITCHGEAR REPLACEMENT	-	-	-	-	-	-	-	-
255	632	27	eSIKHALENI - REPLACE XLPE MEDIUM VOLTAGE CABLE WITH PAPER INSULATED CABLE	1 000 000	1 000 000	1 000 000	1 000 000	902 800	-	-	-
255	632	42	HYDRA 132 KV SUBSTATION	-	-	-	-	-	-	-	-
255	632	45	INSTALLATION OF ONLINE METERING TO MAIN FEEDERS IN URBAN AREAS TO DETECT ENERGY LOSSES	-	-	-	-	-	-	-	-
255	632	53	JOHN ROSS INTERCHANGE 132kV SUBSTATION AND CYGNUS AND NGOYE 132kV DOUBLE CIRCUIT OVERHEAD LINE	-	-	-	-	-	-	-	-
255	632	57	UNDERCOVER PARKING AT ELECTRICITY SUPPLY	-	-	-	-	-	-	-	-
255	632	58	RENOVATION FOR TRAINING CENTRE FOR ELECTRICAL	-	-	-	-	-	-	-	-
255	636	11	EXTENSION LADDER	-	-	-	-	-	-	-	-
255	672	09	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION	-	-	-	-	-	-	-	-
255	672	18	HYDRA 132KV SUPPLY (APPOINTMENT OF CONSULTANT)	-	-	-	-	-	-	-	-
255	672	21	ENERGY LOSSES PROJECT	110 500	-	-	-	-	-	-	-
255	672	24	NGWELEZANE MAIN REBUILD REPLACEMENT OF SWITCH	-	-	-	-	-	-	-	-
255	672	27	132 AND 11KV NETWORK PROTECTION GRADING	-	-	-	-	-	-	-	-
255	672	28	2 X NEW 132KV BREAKERS	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
255	672	29	NETWORK MASTER PLAN	-	-	-	-	-	-	-	-
255	672	31	ELECTRIFICATION ESIKHALENI J2710	-	-	-	-	-	-	-	-
255	672	32	CYGNUS MV SWITCHGEAR REPLACEMENT	-	-	-	-	-	-	-	-
255	672	34	A1275 NGWELEZANE ELECTRIFICATION	-	-	-	-	-	-	-	-
255	672	35	REALLOCATION OF MV OVERHEADS LINES NSELENI	-	-	-	-	-	-	-	-
255	672	36	MZINGAZI ELECTRIFICATION (100 STANDS)	-	-	-	-	-	-	-	-
255	872	12	ELECTRIFICATION OF MANDLAZINI AREA (564 STANDS)	250 000	250 000	500 000	500 000	500 000	500 000	500 000	300 000
255	872	13	ELECTRIFICATION OF MZINGAZI AREA (209 STANDS)	250 000	250 000	500 000	500 000	500 000	-	100 000	-
255	872	14	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 6	-	-	-	-	-	-	-	-
255	872	15	DUMISANI MAKHAYE VILLAGE ELECTRIFICATION - PHASE 8	-	-	-	-	-	-	-	-
255	872	16	ELECTRIFICATION OF NGWELEZANE IDT (NEWTOWN)	-	-	250 000	250 000	250 000	250 000	250 000	350 000
255	872	17	ELECTRIFICATION OF AQUADENE	-	-	-	-	-	-	-	-
255	910	01	CONNECTIONS (FEES) EXTENSIONS DOMESTIC	-	-	-	-	-	-	-	-
255	910	02	FEES CONNECTION EXTENSION (INDUSTRIAL)	-	-	-	-	-	-	-	-
255	972	01	IDZ 1A -10MVA	-	-	-	-	-	-	-	-
257	536	01	TOOLS (METER INSTRUMENTS)	-	-	-	-	-	-	-	-
257	636	02	STEP LADDER	-	-	-	-	-	-	-	-
272	536	18	LINK STICKS AND GENERATOR	-	-	-	-	-	-	-	-
272	536	19	HYDRAULIC CRIMPER	-	-	-	-	-	-	-	-
272	644	0	GENERAL	-	-	-	-	-	-	-	-
276	536	13	RADIOS	-	-	-	-	-	-	-	-
276	536	15	2 WAY RADIOS FOR REFUSE TRUCKS	-	-	-	-	-	-	-	-
276	636	02	PORTABLE 2 WAY RADIOS	-	-	-	-	-	-	-	-
281	532	04	HYDROBOIL	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
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281	544	03	FURNITURE FOR ELECTRICTY PLANNING	-	-	-	-	-	-	-	-
281	636	03	ELECTRICAL TOOLS								
281	644	01	PLANNING AND STRATEGY	-	-	-	-	-	-	-	-
282	536	74	1 x WORKSTATION FOR ELECTRICAL PLANNING	-	-	-	-	-	-	-	-
282	536	100	YOGA TABLET FOR DMM I&TS	-	-	-	-	-	-	-	-
282	536	102	LAPTOP FOR SECRETARY HOS ELECTRICAL SERVICES	-	-	-	-	-	-	-	-
282	636	32	3 x LAPTOP DOCKING STATION AND SCREENS	-	-	-	-	-	-	-	-
282	636	37	LAPTOP FOR SNR TECHNICAL ASSISTANT	-	-	-	-	-	-	-	-
282	636	39	PC AND 2 SCREENS	-	-	-	-	-	-	-	-
282	636	40	3 X LAPTOPS FOR ELECTRICAL PROJECT MANAGEMENT	-	-	-	-	-	-	-	-
282	636	41	LAPTOP FOR SNR ADMIN OFFICER - ELECTRICAL SUPPLY SERVICES	-	-	-	-	-	-	-	-
283	536	07	ELECTRICAL TOOLS	-	-	-	-	-	-	-	-
TOTAL ELECTRICAL SUPPLY SERVICES				2 640 800	2 000 000	2 300 000	2 500 000	2 402 800	1 000 000	1 100 000	650 000
ENGINEERING SUPPORT SERVICES											
219	532	94	CIVIC CENTRE - ROOFING AND WATER PROOFING	-	-	-	-	-	-	-	-
219	532	160	AIRCONDITIONERS FOR ENGINEERING SERVICES	-	-	-	-	-	-	-	-
219	532	176	REPLACEMENT OF CENTRAL PLANT AIR CONDITIONER CIVICCENTRE R/BAY UNIT B001	-	-	-	-	-	-	-	-
219	536	07	CIVIC CENTRE EMP 1 & 2 CENTRAL COOLING UNIT	-	-	-	-	-	-	-	-
219	536	08	CIVIC CENTRE CENTRAL COOLING UNIT	-	-	-	-	-	-	-	-
219	632	52	STRUCTURAL INSPECTION OF MUNICIPAL BUILDINGS	-	-	-	300 000	500 000	500 000	500 000	504 400
219	632	53	FIRE ALARM DETECTOR SYSTEMS AT CIVIC CENTRE	-	-	-	-	-	-	-	-
219	632	138	AIRCONDITIONER - NEXT TO SUPERINTENDENT OFFICE								

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
222	872	20	ROADS PROJECTS - MADLANZINI ROAD (TARRING MAIN ROAD)	2 000 000	2 000 000	-	2 000 000	-	-	2 000 000	3 000 000
224	832	13	SPORTS PROJECTS	2 000 000	2 000 000	1 000 000	2 000 000	-	1 000 000	2 000 000	-
234	832	01	RURAL SANITATION	4 500 000	-	4 500 000	4 500 000	-	-	5 000 000	6 248 100
234	832	08	RURAL HOUSEHOLDS INFRASTRUCTURE								
237	532	06	ABLUTION FACILITIES AT NAVAL ISLAND	250 000	250 000	250 000	250 000	250 000	250 000	185 800	-
238	536	06	WHEELCHAIR	-	-	-	-	-	-	-	-
238	544	0	ENGINEERING SUPPORT	-	-	-	-	-	-	-	-
238	644	0	ENGINEERING SUPPORT	-	-	-	-	-	-	-	-
246	684	06	RURAL AREAS - MKHWANAZI NORTH PHASE 5 WATER SUPPLY (COUNTER FUNDING)	-	-	-	-	-	-	-	-
246	884	06	RURAL/SEMI-URBAN AREAS	2 900 000	2 900 000	2 900 000	2 900 000	2 900 000	1 000 000	1 000 000	1 148 200
246	884	08	RURAL HOUSEHOLDS INFRASTRUCTURE	500 000	500 000	500 000	500 000	500 000	500 000	500 000	-
265	544	01	VARIOUS	-	-	-	-	-	-	-	-
267	636	02	VARIOUS EQUIPMENT MECHANICAL WORKSHOP	-	-	-	-	-	-	-	-
270	510	0	GENERAL	-	-	-	-	-	-	-	-
270	500	03	GRADER AIR CONDITIONER	-	-	-	-	-	-	-	-
270	536	05	HEAVY DUTY IMPACT TOOL	-	-	-	-	-	-	-	-
270	550	05	REPLACEMENT ELECTRICTY (AERIAL PLATFORMS V1050,V224,V203)	-	-	-	-	-	-	-	-
270	550	129	2 x AGRICULTURAL TRACTORS	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
270	650	30	REPLACEMENT - ENGINEERING SERVICES (PNEUMATIC PUMPS - MECHANICAL WORKSHOP)	-	-	-	-	-	-	-	-
270	650	33	REPLACEMENT - ELECTRICITY (AERIAL PLATFORMS V1050,V224,V405)	-	-	-	-	-	-	-	-
270	650	40	3 x TRAILERS FOR WATER AND SANITATION	-	-	-	-	-	-	-	-
270	850	01	REPLACEMENT OF YELLOW PLANT	-	-	-	-	-	-	-	-
270	650	41	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	-
271	500	344	LIGHT DELIVERY VEHICLE FOR IT	-	-	-	-	-	-	-	-
271	500	345	2 X POOL VEHICLES FOR WATER AND SANITATION	-	-	-	-	-	-	-	-
271	500	346	1 x DOUBLE CAB 4x4 WITH RAISED BODY AND CANOPY	-	-	-	-	-	-	-	-
271	500	347	1 x SINGLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	-	-	-	-	-	-	-	-
271	500	348	9 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	-	-	-	-	-	-	-	-
271	500	349	6 x DOUBLE CAB LDV 4x2 WITH DIFF LOCK AND FITTED CANOPY	-	-	-	-	-	-	-	-
271	500	350	3 x SINGLE CAB LDV 4x4 WITH DIFF LOCK	-	-	-	-	-	-	-	-
271	500	351	3 x 4 DOOR HATCH BACK SEDANS	-	-	-	-	-	-	-	-
271	500	356	REFURBISHMENT OF PUMP ON V1222	-	-	-	-	-	-	-	-
271	500	357	REPLACEMENT OF V1145 TRAFFIC	-	-	-	-	-	-	-	-
271	600	115	WATER TANKERS	-	-	-	-	-	-	-	-
270	550	130	REPLACEMENT OF YELLOW PLANT	-	-	-	-	-	-	-	-
271	500	359	MAYORAL FLEET (X3)	2 500 000	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
271	500	360	REPLACEMENT VEHICLES	-	-	-	-	-	-	-	-
271	600	122	REPLACEMENT VEHICLES	500 000	500 000	500 000	500 000	500 000	500 000	1 000 000	2 526 000
271	800	03	AERIAL PLATFORM - FIRE SERVICES	-	-	-	-	-	-	-	-
282	536	86	LAPTOPS AND IT EQUIPMENT FOR PROJECT MANAGEMENT	-	-	-	-	-	-	-	-
TOTAL ENGINEERING SUPPORT SERVICES				17 150 000	10 150 000	11 650 000	14 950 000	6 650 000	5 750 000	14 185 800	13 426 700
TRANSPORT, ROADS AND STORMWATER											
219	532	92	AIRCONDITIONER - TRANSPORT, ROADS AND STORMWATER	-	-	-	-	-	-	-	-
219	532	167	ROAD MARKING AND SIGNAGE STOREROOM	-	-	-	-	-	-	-	-
219	632	56	ROAD MARKING AND SIGNAGE STOREROOM	-	-	-	-	-	-	-	-
222	510	0	GENERAL								
222	516	02	ACQUISITION OF QUARRY	-	-	-	-	-	-	-	-
222	536	02	FRIDGE	-	-	-	-	-	-	-	-
222	536	03	ROADS SECTION	-	-	-	-	-	-	-	-
222	544	01	ROADS SECTION - CIVIC CENTRE RICHARDS BAY	-	-	-	-	-	-	-	-
222	572	74	WALKWAYS URBAN AREAS	-	-	-	-	-	-	-	-
222	572	75	TRAFFIC CALMING	-	-	-	-	-	-	-	-
222	572	77	BUS SHELTERS & LAYBYES - ALL AREAS	-	-	-	-	-	-	-	-
222	572	78	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	500 000	76 300	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
222	572	79	CIVIC SERVICES INFILL AREAS (J2 & H2 AREA)	-	-	-	-	-	-	-	-
222	572	81	CIVIL SERVICES - B1030 NGWELEZANE	-	-	-	-	-	-	-	-
222	572	82	UPGRADE OF 2 INTERSECTIONS	-	-	-	-	-	-	-	-
222	572	83	RESURFACING OF NSELENI TAXI RANK	-	-	-	-	-	-	-	-
222	572	84	REHABILITATION AND STABILISATION OF EMBANKMENT	-	-	-	-	-	-	-	-
222	672	11	STREET REHABILITATION - TANNER ROAD	-	-	-	-	-	-	-	-
222	672	55	ESIKHALENI MALL ROAD SAFETY	250 000	250 000	250 000	247 700	-	-	-	-
222	672	72	ESIKHALENI MALL PARKING - TAXI LOADING & HOLDING AREAS	50 000	-	-	-	-	-	-	-
222	672	74	STRUCTURAL UPGRADE AND ROOFING - STORE ROOM WESTERN ROADS DEPOT	-	-	-	-	-	-	-	-
222	672	77	NKONINGA/ FISH EAGLE FLIGHT - ROAD UPGRADES TRAFFIC INTERSECTION INSTALLATION	-	-	-	-	-	-	-	-
222	672	81	PEDESTRIAN BRIDGES RURAL AREAS	-	-	-	-	-	-	-	-
222	672	82	STORM WATER PIPE JACKING UNDER NORTH CENTRAL ARTERIAL	-	-	-	-	-	-	-	-
222	672	83	UPGRADE & SIGNALISE OF 1 INTERSECTION WITHIN THE CITY OF UMHLATHUZE	-	100 000	-	100 000	-	-	-	-
222	672	84	COMPLETION OF PHASE II OF B1030	-	-	-	-	-	-	-	-
222	672	85	CIVIL SERVICES INFILL AREAS	-	-	-	-	-	-	-	-
222	672	86	BUS SHELTERS & LAYBYES - ALL AREAS	50 000	50 000	50 000	29 300	-	-	-	-
222	572	85	WALKWAYS AND BRIDGES	250 000	250 000	250 000	250 000	250 000	250 000	250 000	-
222	572	86	TRAFFIC CALMING		250 000		250 000		250 000		-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
222	572	87	ESIKHALENI INTERSECTION	1 000 000	800 000	800 000	1 500 000	1 500 000	2 500 000	2 500 000	6 800 000
270	550	111	3 X CONCRETE MIXER: URBAN ROADS (WESTERN & SOUTHERN DEPOTS)	-	-	-	-	-	-	-	-
270	550	112	WACKER COMPACTOR: URBAN ROADS (WESTERN DEPOT)	-	-	-	-	-	-	-	-
270	550	113	THERMOPLASTIC (HOT PAINT) ROAD MARKING MACHINE	-	-	-	-	-	-	-	-
270	550	128	TLB	-	-	-	-	-	-	-	-
270	600	02	TRAILER FOR ROAD MARKING MACHINE	-	-	-	-	-	-	-	-
270	650	38	SELF PROPELLED WALK BEHIND DOUBLE DRUM ROLLER 0.6M: URBAN ROADS (SOUTHERN DEPOT)	-	-	-	-	-	-	-	-
271	510	0	GENERAL								
271	600	117	3 X TRAILERS: URBAN ROADS (2 X WESTERN DEPOT 1 X ROAD MARKINGS & SIGNAGE SECTION)	-	-	-	-	-	-	-	-
271	600	118	10 TON TIPPER TRUCK: URBAN ROADS (WESTERN DEPOT)	-	-	-	-	-	-	-	-
271	600	119	2 X DOUBLE CAB 2 TON LDV'S URBAN ROADS: (ROAD MARKINGS & SIGNAGE)	-	-	-	-	-	-	-	-
TOTAL TRANSPORT, ROADS AND STORMWATER				2 100 000	1 776 300	1 350 000	2 377 000	1 750 000	3 000 000	2 750 000	6 800 000
WATER AND SANITATION											
219	532	80	BUILDING ALTERATION SCIENTIFIC SERVICES	-	-	-	-	-	-	-	-
219	632	49	UPGRADE LABORATORY	-	-	-	-	-	-	-	-
219	632	59	ELECTRICITY CONNECTION - W & S OFFICES (A1227 NGWELEZANE)	-	-	-	-	-	-	-	-
234	544	01	WATER AND SANITATION SECTION	-	-	-	-	-	-	-	-
234	632	11	RURAL SANITATION (COUNTER FUNDING)	-	-	-	-	-	-	-	-
234	632	24	REPLACEMENT SEWER (A NGWELEZANE)	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
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234	632	25	IMPLEMENTATION OF UPGRADES TO EMPANGENI SEWR RETICULATION (ZIDEDELE, LOGANS, KILDARE AND GEMINI)	500 000	500 000	517 700	-	-	-	-	-
234	632	26	REPLACEMENT SEWER RETICULATION & UPGRADE MANHOLE	-	-	-	-	-	-	-	-
234	632	27	UPGRADE - HILLVIEW SEWER RISING MAIN	-	-	-	-	-	-	-	-
234	632	28	DOUBLING SECTION OF MAIN OUTFALL SEWER ARBORETUM MACERATOR	-	-	-	-	-	-	-	-
234	632	29	UPGRADE - VULINDLELA SEWER PIPELINE		-	-	-	-	-	-	-
234	632	31	VELDENVLEI PUMP STATION	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	374 000
243	536	03	STANDBY PUMPS	-	-	-	-	-	-	-	-
246	636	01	NEW WATER METERS (RURAL) - KWA-DUBE TRADITIONAL AREAS	-	-	-	-	-	-	-	-
246	684	09	MKHWANAZI NORTH BULK WATER SUPPLY PHASE 5	-	-	-	-	-	-	-	-
249	536	01	INSTALLATION BULK METER AND PRV'S - R/BAY, ARBORETUM, VELDENVLEI & MEERENSEE	-	-	-	-	-	-	-	-
249	684	01	BULK MASTER PLAN	-	-	-	-	-	-	-	-
260	432	0	DUMISANI MAKHAYE VILLAGE INTERNAL SERVICES	-	-	-	-	-	-	-	-
260	532	06	STRUCTURAL UPGRADE RURAL WATER AND SANITATION	-	-	-	-	-	-	-	-
260	584	30	LEAK DETECTOR	-	-	-	-	-	-	-	-
260	636	10	5 JOJO TANKS	-	-	-	-	-	-	-	-
260	684	19	CONSTRUCTION OF 20ML RESERVOIR EMPANGENI (HILLTOP)	500 000	500 000	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	1 808 800
260	684	20	RICHARDS BAY WATER IMPROVEMENTS PHASE 1	500 000	500 000	168 600	-	-	-	-	-
260	884	21	RICHARDS BAY PIPE REPLACEMENT (MWIG)	-	-	-	2 500 000	2 500 000	-	-	882 000
260	884	21	RICHARDS BAY PIPE REPLACEMENT (MWIG)	-	-	-	-	-	-	-	-
260	884	25	NSELENI PIPE REPLACEMENT (MWIG)	750 000	750 000	750 000	750 000	1 000 000	1 000 000	1 000 000	1 000 000

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE			DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)	PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
260	884	26	NGWELEZANE PIPE REPLACEMENT (MWIG)	500 000	1 000 000	500 000	500 000	1 000 000	500 000	500 000	1 000 000
260	884	26	NGWELEZANE PIPE REPLACEMENT (MWIG)	-	-	-	-	-	-	-	-
260	884	27	EMPANGENI PIPE REPLACEMENT (MWIG)	2 000 000	2 000 000	-	2 000 000	-	2 000 000	2 000 000	1 000 000
260	884	27	EMPANGENI PIPE REPLACEMENT (MWIG)	-	-	-	-	-	-	-	-
260	884	28	REDUCTION OF NON-REVENUE	500 000	500 000	500 000	500 000	500 000	500 000	1 000 000	1 000 000
260	884	28	REDUCTION OF NON-REVENUE	-	-	-	-	-	-	-	-
260	884	29	NGWELEZANE WATER TREATMENT WORKS - WSOG	-	-	-	-	-	-	-	-
260	884	30	ESIKHALENI WATER TREATMENT WORKS	-	-	-	-	-	-	-	-
260	884	31	NGWELEZANE WASTE WATER TREATMENT WORKS	-	-	-	-	-	-	-	-
260	884	32	ESIKHALENI WASTE WATER TREATMENT WORKS	500 000	500 000	500 000	500 000	500 000	500 000	1 000 000	1 000 000
262	536	07	WATER QUALITY COMPLIANCE	-	-	-	-	-	-	-	-
271	600	106	3 x WATER TANKER 14000L (WATER AND SANITATION SERVICES)	-	-	-	-	-	-	-	-
274	532	02	CLOCKING MACHINES	-	-	-	-	-	-	-	-
274	536	0	PLUMBERS TOOL SETS	-	-	-	-	-	-	-	-
274	536	07	JETTING MACHINE	-	-	-	-	-	-	-	-
282	536	62	3 x NOTEBOOKS AND PC'S FOR WATER AND SANITATION	-	-	-	-	-	-	-	-
282	636	17	MOBILE GIS DATABASE ENHANCEMENTS AND CAPTURING	-	-	-	-	-	-	-	-
282	636	35	COMPUTER EQUIPMENT FOR WATER AND SANITATION	-	-	-	-	-	-	-	-
287	510	0	GENERAL	-	-	-	-	-	-	-	-
287	536	01	PUMPSTATIONS	-	-	-	-	-	-	-	-

SERVICE DELIVERY BUDGET IMPLEMENTA											
VOTE		DETAILED PROJECT DESCRIPTION (QUANTITY & LOCATION - OUTPUTS & OUTCOMES)		PROJECTED NOV 2015	PROJECTED DEC 2015	PROJECTED JAN 2016	PROJECTED FEB 2016	PROJECTED MAR 2016	PROJECTED APR 2016	PROJECTED MAY 2016	PROJECTED JUN 2016
287	544	0	OFFICE FURNITURE	-	-	-	-	-	-	-	-
287	632	02	BRACKENHAM PUMPSTATION RISER MAIN	-	-	-	-	-	-	-	-
287	632	04	MS 10 DOUBLE PUMP PLUS ADDITIONAL PUMP	-	-	-	-	-	-	-	-
TOTAL WATER AND SANITATION				7 750 000	8 250 000	5 936 300	9 750 000	8 500 000	7 500 000	8 500 000	8 064 800
TOTAL INFRASTRUCTURE AND TECHNICAL SERVICES				29 640 800	22 176 300	21 236 300	29 577 000	19 302 800	17 250 000	26 535 800	28 941 500
OFFICE OF THE MUNICIPAL MANAGER											
239	544	01	RE-DESIGN OF OFFICE FURNITURE	-	-	-	-	-	-	-	-
239	536	02	BAR FRIDGE - COO	-	-	-	-	-	-	-	-
239	636	0	BAR FRIDGE - DMM - ITS	-	-	-	-	-	-	-	-
239	644	02	OFFICE CHAIRS FOR DMM - ITS	-	-	-	-	-	-	-	-
				-	-	-	-	-	-	-	-
TOTAL CAPITAL BUDGET				39 915 800	33 525 500	31 066 000	38 291 800	25 302 800	24 050 000	33 535 800	34 441 500